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	Richfield Elementary School District
Contact Name and Title	Jeff Scheele Superintendent/Principal

Email and Phone	jscheele@richfieldschool.org (530) 824-3354

2017-20 Plan Summary

THE STORY

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

Richfield Elementary School (RESD) has been proudly serving students in the Richfield Community for just over a century. The school is viewed as the center of this small agricultural community. The school itself has grown over the years, and currently meets the educational needs of just over 250 students.

In 2006, Richfield opened a brand new campus, offering our students, staff and community state of the art facilities. Teachers and staff at Richfield are dedicated to student achievement towards the Common Core State Standards. Furthermore, the small school setting and single grade-level self contained classrooms allow for a family-like atmosphere.

The school's commitment to student achievement and excellence has resulted in a variety of awards for School and Staff. Academics are taken very seriously at RESD. We are extremely proud of how hard our students, staff and parents work to maintain the tradition of academic excellence at Richfield School.

It is the mission of our school to provide a strong foundation to all of our students so that they may each realize their full potential as lifetime learners, and as responsible and productive members of our society.

RESD Core Values
Learning
Richfield School believes that ALL STUDENTS can and will learn in a nurturing, safe, and supportive environment and will be given the tools to become life-long learners

Community
Richfield School believes that the school is the foundation of the community and requires a partnership among students, staff, parents, and community members which is characterized by mutual commitment and collaborative effort.

Best Effort
Richfield School believes that success can only be achieved through hard work, perseverance, commitment, and dedication in the classroom, during campus activities, within the community and at home.

Continuous Improvement
Richfield School will continually evaluate data and monitor progress and strive for continuous improvement.

Ethical Behavior
Richfield School believes our actions are distinguished by the highest standards of personal behavior, including trust, honesty, fairness, integrity, and mutual respect.

Fiscal Responsibility
The Richfield Board of Trustees shall strive to achieve an adequate reserve level of three months operating expenses for economic uncertainties while maintaining the best possible programs for students, competitive employee salaries and an attractive, safe, and secure campus.

LCAP HIGHLIGHTS

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

With the completion of the English Language Arts and English Language Development curriculum adoption process, we are pleased to move into the implementation phase with our new curriculum Benchmark Advance. Extensive professional development has already taken place to support this adoption/implementation effort and on-going professional development and release time is planned for teachers to ensure that the implementation is successful and that the resources contained in the program are maximized. Upper grades 6-8 will continue the curriculum review process into the fall and select a new ELA curriculum with implementation either in the winter or fall of 2018.

Richfield is also excited about the hiring of our new English Language Development Teacher/Coordinator position. This individual will help RESD in a variety of ways including but not limited to newcomer support, assessments of EL students, DELAC coordination and execution, coaching for Designated and Integrated ELD, supplementary ELD curriculum review and implementation. With nearly 30% English Language Learners, all teachers and staff will need appropriate training and resources to maximize learning for our ELs.

RESD will also continue to focus on effectively assessing students so that the assessments can drive targeted, high-quality instruction. Assessment tools such as ESGI, Ren Place, Imagine Learning, Accelerated Reader, and curriculum-based assessments from our ELA/ELD and Math adoptions will be utilized. Release time, professional development and staff meeting time will be utilized as an investment in this process.

RESD continues efforts to effectively utilize technology as a means to support quality instruction. We've continued our pursuit of 1:1 ratio of devices for students effort by purchasing an additional class set of Chromebooks for second grade. RESD will also be reinvesting in the effort by replacing up to 105 Chromebooks that will soon no longer be supported by Google. RESD will continue efforts to train teachers on effective utilization of technology including online resources such as Google Classroom and other tools, including those listed in the preceding paragraph. K-12 Technology Standards will be adopted and formalized with release time and professional development provided for the effective integration of technology into high-quality instructional lessons.

Finally, efforts to increase parent involvement and student connection to the school will be bolstered by the actions contained in our Positive School Culture and Climate goal. Thematic assemblies, rewards rallies, anti-bullying education and opportunities for the community to interact and engage staff in the evenings will be pursued.

RICHFIELD ELEMENTARY SCHOOL DISTRICT

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Richfield Elementary School District (RESD) is proud of many aspects of our campus, including but not limited to the high level of community involvement and support in the school, the availability of educational resources for students and staff, the dedication of our staff to our students, the well maintained facilities and last but not least, our awesome and hard-working students.

Based on RESD's performance on the most recent CAASPP testing results available (2016), RESD is most proud of our student performance when compared to the rest of Tehama County and to that of the state. RESD's scores on the ELA and Math CAASPP assessments showed we outperformed the state significantly and county averages by double digit percentages in English and Math.

We are also very pleased to have just completed an extensive English Language Arts (ELA) and English Language Development (ELD) adoption for our students in K-5. We've selected and adopted Benchmark Advance education in part because of its strong reading and language components, the fact that it spirals upon itself digging deeper at each grade level, its integration of science and social studies and especially its strong ELD and intervention components.

Our investment in quality curriculum, high-quality instruction, a one-to-one ratio of computers to students 2-8, a safe, clean and caring environment, and a community with a strong, involved and generous PTO, makes RESD one of the best K-8 schools in the north-state.

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

GREATEST NEEDS

Based on the new CDE School Accountability Dashboard, RESD's data indicated that while English Learners and Low Income students made significant growth in both ELA and Math, however, both groups are still lagging behind white students in ELA/Math. We have adopted new ELA curriculum that showed strength targeting ELs specifically, and has significant supports for at-risk, struggling and low-income students.

As stated above, efforts to address these deficiencies are underway. These include:
The hiring of our new English Language Development Teacher/Coordinator position. This individual will help RESD in a variety of aread including but not limited to newcomer support, assessments of EL students, DELAC coordination and execution, coaching for Designated and Integrated ELD, supplementary ELD curriculum review and implementation. With nearly 30% English Language Learners, all teachers and staff will need appropriate training and resources to maximize learning for our ELs.

RESD will also continues to focus on effectively assessing students so that the assessments can drive quality classroom instruction. Assessment tools such as ESGI, Ren Place, Imagine Learning, Accelerated Reader, and curriculum based assessments from our ELA/ELD and Math adoptions will be utilized. Release time and staff meeting time will be utilized as an investment in this process.

RESD continues efforts to effectively utilize technology as a means to support quality instruction. We've continued our pursuit of 1:1 ratio of devices for students effort by purchasing an additional class set of Chromebooks for second grade. RESD will also be reinvesting in the effort by replacing up to 105 Chromebooks that will soon no longer be supported by Google. RESD will continue efforts to train teachers on effective utilization of technology including online resources such as Google Classroom and the tools listed in the preceding paragraph. K-12 Technology Standards will be adopted and formalized by the school board with release time provided for the effective integration of technology into high-quality instructional lessons.

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

Based on the new CDE School Accountability Dashboard, RESD's data indicated that English Learners and Low Income students made significant growth in both ELA and Math, however, both groups are still lagging behind white students in those two subjects. Based on 2016 CAASPP scores, neither group is two or more performance levels below the "all student" performance levels.

INCREASED OR IMPROVED SERVICES

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

Previously addressed in the Plan Summary Section and also the Greatest Need sections.

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	$2,462,700
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$599,554.00

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.

Many expenditures are executed that are outside of the LCAP. This includes federally funded program expenditures, as well as regular classroom certificated staff, maintenance staff and office staff. The district also operates and maintains home to school transportation , an exceptional food service program and provides a well maintained and safe campus for staff and students. The district also maintains a reasonable reserve for economic uncertainties..

$2,039,894.00	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	Student Achievement: The percentage of all students meeting the achievement standard of meets/exceeds standards in Reading/Language Arts and Math will increase annually. The percentage of English Learners attaining growth in language proficiency will meet or exceed the state targets annually as measured by the state assessment.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
SBAC: The percentage of meets/exceeds standards is expected to increase for all Richfield students in both ELA and Math. CELDT: Richfield ELs are expected to meet state targets for AMAO 1 and AMAO 2 annually. Reclassification rates will be monitored. Local Assessment: All grade levels (and all students) are expected to show a minimum of one year's growth in both ELA and Math on the adopted local assessment.	• CAASPP RESD's 2016 CAASPP scores showed a 9% increase in "standards met or exceeded" for ELA as compared to 2015 (from 46% up to 55%) RESD's 2016 CAASPP scores showed a 10% increase in "standards met or exceeded" for Math as compared to 2015 (from 38% up to 48%) • Also, with the release of the new CDE accountability dashboard, accountability metrics have changed. The new metrics, which explicitly state "growth or decline from level 3" are listed below. ~ELA RESD scored "Medium" 3.9 points above level 3 with all students "increasing significantly" by 21.2 points. ~Math RESD scored "Medium" or 14.1 points below level 3 and all students "Increased" 11.6 points. • CELDT Assessments 50 % of ELs increased one or more performance levels on CELDT in 2015 36 % of ELs increased one or more performance levels on CELDT in 2016 (drop of 14%) RESDs reclassification rate for ELs was 13/61, or 21% • Local Assessment results showed the following grade level equivalent increases

~STAR Reading Assessments showed the following Grade Equivalent Progress at the end of the year by grade level:
Gr.1: +0.6, Gr.2: +1.3, Gr.3:+0.7, Gr.4:+0.6, Gr.5:+1.2, Gr.6: +0.3, Gr.7: +0.7, Gr.8: +0.4

~STAR Math Assessments showed the following Grade Equivalent Progress at the end of the year by grade level:
Gr.1: +1, Gr.2: +2.2, Gr.3:+1, Gr.4:+0.9, Gr.5:+1.2, Gr.6: +1, Gr.7+0.8, Gr.8:+/- 0.0

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	ACTUAL
RESD will maintain CSR ratio of 24:1 TK-3.	RESD has continued to maintain class sizes under a 24:1 ratio in grades TK-3.

Expenditures

BUDGETED	ESTIMATED ACTUAL
TK-3 CSR Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 92,222.00	TK-3 CSR Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 58,040.00
TK-3 CSR Benefits 3000-3999: Employee Benefits Supp/Conc 36,651.00	TK-3 CSR Benefits 3000-3999: Employee Benefits Supp/Conc 20,052.00
	TK-3 CSR Salaries 2000-2999: Classified Personnel Salaries Supp/Conc 13,013.00
	TK-3 CSR Salaries 3000-3999: Employee Benefits Supp/Conc 3,077.00

Action 2

Actions/Services

PLANNED	ACTUAL
• ELA/ELD CCSS aligned curriculum will be adopted and purchased under the direction of the new superintendent. • Teachers will have access to support as needed with new curriculum, technology and any other necessary supports, to include paraeducators.	• Richfield Elementary has undertaken an extensive process to vet and select a rigorous ELA/ELD curriculum and has begun training teachers on how to best implement the program, known as Benchmark Advance. This program has been adopted K-5. Grades 6-8 continue to pilot new ELA/ELD materials in order to best meet the needs of current and future student population.

- Provide replacement core materials and supplementary materials for ELA and Math.

- Professional development including staff meeting time, review and release time, extra duty paid time and school visitations have been undertaken to ensure that staff has had ample time and resources to properly review and begin implementation of the material. Additional professional development is planned for the 2017/18 school year. Some Paraeducators were included in the training process but additional support for paras is needed.

- Replacement core and supplementary materials were provided.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Curriculum 4000-4999: Books And Supplies Base 23,759.00	Curriculum -The Adoption process is complete, will be purchased in 17-18 4000-4999: Books And Supplies Base 0.00
Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other 18,000.00	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Other 0.00
Paraeducator salaries 2000-2999: Classified Personnel Salaries Supp/Conc 13,712.00	Paraeducator Salaries 2000-2999: Classified Personnel Salaries Supp/Conc 7,377.
Paraeducator benefits 3000-3999: Employee Benefits Supp/Conc 3,264.00	Paraeducator Benefits 3000-3999: Employee Benefits Supp/Conc 752.00
	Certificated Salaries - Subs/Extra Time/All Day Training (BuyBack) 1000-1999: Certificated Personnel Salaries Supp/Conc 5,910.00
	Certificated Benefits - On Subs/ Extra Time/All Day Trainings (Buyback) 3000-3999: Employee Benefits Supp/Conc 954.00

Action 3

Actions/Services

PLANNED	ACTUAL
Paraeducators will be provided to assist with ELD instruction.	Current levels of Paraeducator ELD support was maintained and then expanded in the spring to include an additional 3hr/day ELD aide to meet rising levels of support needed. This expansion was not forecasted in the prior LCAP.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Paraeducator salaries 2000-2999: Classified Personnel Salaries Federal 30,223.00	Paraeducator Salaries 2000-2999: Classified Personnel Salaries Federal 26,168.00
Paraeducator benefits 3000-3999: Employee Benefits Federal 7,195.00	Paraeducator benefits 3000-3999: Employee Benefits Federal 5,978.00

Paraeducator salaries 2000-2999: Classified Personnel Salaries Supp/Conc 7,777.00

Paraeducator Benefits 3000-3999: Employee Benefits Supp/Conc 1,886.00

Paraeducator Salaries 2000-2999: Classified Personnel Salaries Supp/Conc 22,180.00

Paraeducator Benefits 3000-3999: Employee Benefits Supp/Conc 4,169.00

Action 4

Actions/Services

PLANNED
Provide the license for a local assessment for classroom use for both ELA and Math.

ACTUAL
Licenses were renewed for Ren Place STAR Reading and Math. Additionally, Lexia Learning, Accelerated Reading and Math and Imagine Learning were purchased or piloted.

Expenditures

BUDGETED
Benchmark Assessment Systems 4000-4999: Books And Supplies Supp/Conc 2,568.00

ESTIMATED ACTUAL
Benchmark Assessment Systems 4000-4999: Books And Supplies Supp/Conc 8,210.00

Action 5

Actions/Services

PLANNED
Provide student recognition incentives for engagement, motivation, good behavior, success and school spirit. Provide field trips and assemblies.

ACTUAL
Incentives were provided for the positive rewards red ticket system, the Student of the Trimester lunch with the principal, Student of the Month ELKs luncheon, Student of the Semester Kiwanis, Positive Attendance and others. A sports rally was added during the soccer/basketball season. Many field trips have occurred including but not limited to Shasta Caverns, Music Performances/Festival, Chico Children's Choir, Gold Nugget Museum, Kirshner Wildlife Refuge, Alcatraz, Six Flags/Marine World, Plays, TCDE Career Day, Whiskeytown Environmental Week, Washington DC Week. School spirit wear gear was made available to all students. Additional student recognition opportunities are still needed.

Expenditures

BUDGETED
Student Awards 4000-4999: Books And Supplies Supp/Conc 3,600.00

Motivational Assemblies/Field Trips 5000-5999: Services And Other Operating Expenditures Supp/Conc 2,444.00

ESTIMATED ACTUAL
Student Awards 4000-4999: Books And Supplies Supp/Conc 2,747.00

Educational Field Trips/Reward Field Trips 5000-5999: Services And Other Operating Expenditures Supp/Conc 12,205.

Action 6

Actions/Services

PLANNED
Provide after school tutoring for students identified at risk of failure in both ELA and Math.

ACTUAL
After school tutoring was made available to students at risk of failure. Some staff chose not to offer tutoring for extra duty but their students were offered tutoring by other willing grade level teachers.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	Teacher Salaries 1000-1999: Certificated Personnel Salaries Federal 13,250.00	Teacher Stipends 1000-1999: Certificated Personnel Salaries Federal 4,245.00
	benefits 3000-3999: Employee Benefits Federal 2,156.00	Teacher Benefits 3000-3999: Employee Benefits Federal 685.00
		Teacher Stipend - EL Coordinator/SST Coordinator 1000-1999: Certificated Personnel Salaries Supp/Conc 3,500.00
		Teacher Stipend - El Coordinator/SST Coordinator Benefits 3000-3999: Employee Benefits Supp/Conc 560.00
		Classified Stipend - Asst EL Coordinator 2000-2999: Classified Personnel Salaries Supp/Conc 1,500.00
		Classified Stipend - Asst EL Coordinator - Benefits 3000-3999: Employee Benefits Supp/Conc 316.00

Action 7

Actions/Services	PLANNED	ACTUAL
	Provide a Music teacher and a part time (0.6 FTE) PE teacher to enhance academic achievement.	A .4FTE Music Teacher was hired and a .5 PE teacher was maintained.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	Music and PE teacher salary 1000-1999: Certificated Personnel Salaries Supp/Conc 58,262.00	Music and PE Teacher Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc 62,610.
	Benefits 3000-3999: Employee Benefits Supp/Conc 9,496.00	Benefits 3000-3999: Employee Benefits Supp/Conc 10,077.00
	Music and PE supplies 4000-4999: Books And Supplies Supp/Conc 2,300.00	Music and PE Supplies 4000-4999: Books And Supplies Supp/Conc 4,618.00

Action 8

Actions/Services	PLANNED	ACTUAL
	Maintain 100% highly qualified teachers and instructional staff; the percentage of teachers who are assigned at 0%.	100% highly qualified teachers were hired and maintained. There were no misassigned teachers.
Expenditures	**BUDGETED**	**ESTIMATED ACTUAL**
	no cost	Highly Qualified Teachers - CLAD PD for 1 Teacher 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1,079.00

Action 9

Actions/Services	PLANNED	ACTUAL
	Participate in CCSS aligned professional Development by instructional staff, certificated and classified, including ELD instruction and all core subject areas.	CCSS aligned professional development was provided. ELA/ELD standards/framework professional development was provided. Additional PD opportunities were provided in the areas of ELA/ELD curriculum adoption, technology integration, assessment and lesson development. Some PD

		was provided for instructional aides in relation to Reading Mastery implementation and support. Growth Mindset Strategies workshop to help students (buyback day)
Expenditures	BUDGETED Professional Development - BTSA and other Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 7,500.00	ESTIMATED ACTUAL Professional Development - (No ATE Eligible teachers for 2016-17) 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 3,442.00.00 Certificated Salary for Growth Mindset Buyback Day 1000-1999: Certificated Personnel Salaries Supplemental 3,250.00 Certificated Benefits for Growth Mindset Buyback Day 3000-3999: Employee Benefits Supplemental 529.70

Action **10**

	PLANNED	ACTUAL
Actions/Services	Provide a 0.4 FTE ELD certificated teacher.	Action not completed during this school year. Action has been completed for the 17/18 school year.
Expenditures	BUDGETED Certificated teacher salary 1000-1999: Certificated Personnel Salaries Supp/Conc 18,829. benefits - None Budgeted at this time 3000-3999: Employee Benefits Supp/Conc 3,069.	ESTIMATED ACTUAL Certificated teacher salary 1000-1999: Certificated Personnel Salaries Supp/Conc 0.00 Benefits 3000-3999: Employee Benefits Supp/Conc 0.00

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The overall implementation of the actions/services related to this goal was strong. The only action listed that was not implemented was the hiring of the ELD teacher. This action has now been completed with the hiring of a .4 ELD teacher for the 2017/18 school year. There was additional bilingual aide was hired due to an influx of EL Students entering late in the school year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions and services was adequate with final results to come from SBAC testing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action #1 -An additional teacher and Paraprofessional was budgeted for due to the uncertainty of the number of TK/K Students. These positions were not needed. An additional Bilingual Aide was hired to meet increased demand after several newcomers moved into the district. Action #2- The cost for a possible ELA curriculum adoption with professional development was unknown at the time of budget/LCAP adoption, after much review and consideration the ELA adoption was scheduled to be purchased in the 2017-18 School Year. Action#4 - Assessment costs were unknown at LCAP/Budget time, expenses were higher than anticipated. Action #5 - At LCAP Budget time it was anticipated (as in the past) that we would receive a donation from PTO or Rolling Hills Casino to offset some the expenses for the 6th Grade Whiskeytown Environmental School field trip. Action #6 - Some staff members elected to not offer After School Tutoring which resulted in a difference of costs.
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.	While the overall goal will remain the same, some of the metrics will be modified to align with the new state accountability dashboard. More specific metrics have been added and an "achievement gap" section was added. Completed/obsolete actions/services will be removed and additional actions and services to support goal one can be found in the Goals section of this document.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Positive School Culture: Richfield Elementary School strives to create a caring learning atmosphere where academic excellence is expected of all students. Our students feel safe and welcome. Parents and community members are invited and welcomed onto campus regularly.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Parent surveys will indicate satisfaction with Richfield School academics and school climate. Attendance percentage will be above 96%; chronic absenteeism will remain low; SARB referrals will be tracked. Discipline referrals will remain low with few suspensions and no expulsions. Bullying incidents will remain below 5 reported incidents for each 100 students.	A new parent survey was created and administered online to parents. The overall completion return rate on the survey was 30%. Satisfaction was measured in a variety of areas including academics, facilities, positive school climate and others. Some areas of the survey showed high satisfaction while others showed room for growth. Areas of strength included promoting high academic standards, keeping parents informed and maintaining great facilities. Areas for growth included treating children with respect and appropriate nurture. See Goal 2 in the goals section for a listing of steps to be taken to address school satisfaction. Attendance percentage for the year was 97.2% with a chronic absenteeism rate of 2.8%. Discipline referrals have remained low with only 3 referrals written in 2016/17. Suspension rates remained low.There were no expulsions. Bullying incidents remained low with fewer than 5 incidents/100 students. There is still room for improvement in this area.

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	ACTUAL
Provide Parent and Community Outreach and improved communication through: ~School Messenger all call system ~School website ~Personal, one-to-one contacts ~Parent conferences ~School activities such as Back to School, Title 1 meetings, Family Science Night, Field Trip participation, Grandparent's Day, Student Awards Assemblies, Graduation, Ham Dinner, PTO participation, School Site Council, DELAC/ELAC, Book Fair Family Night, Athletic contests, Student Concerts and Library Nights.	All listed actions and services provided/conducted with the exception of library nights and science night. Direct email communication from the School Messenger system was piloted and utilized for direct email communication to parents. Some updates were made to the school Facebook page but there is certainly room for improvement regarding our social media presence.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Parent and Community Outreach materials 4000-4999: Books And Supplies Supp/Conc 1,000	Parent and Community Outreach materials 4000-4999: Books And Supplies Supp/Conc 1,121.00
School Reach "all call" program 5000-5999: Services And Other Operating Expenditures Base 776.00	School Reach "All Call" Program 5000-5999: Services And Other Operating Expenditures Base 775.58

Action 2

Actions/Services

PLANNED	ACTUAL
Provide the contracts necessary to maintain services at current level for school psychologist, school nurse, speech therapist and counselor.	All contracts provided and maintained.

Expenditures

BUDGETED	ESTIMATED ACTUAL
School Counselor 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 5,000	School Counselor 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 6,166.69
School Psychologist through TCDE 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 9,068.00	School Psychologist through TCDE 5000-5999: Services And Other Operating Expenditures Supp/Conc 9,009.00
Speech therapist 8,835. 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 8,835.00	Speech Therapist 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 2,757.00
MOU with TCDE for nurse -18,000 5800: Professional/Consulting Services And Operating Expenditures Base 18,000.00	MOU with TCDE for Nurse 5800: Professional/Consulting Services And Operating Expenditures Base 12,063.00

Action 3

Actions/Services

PLANNED	ACTUAL

	Continue providing student enrichment opportunities such as GATE, SERRF, athletics, PE, Library, Computer Lab.	All enrichment opportunities maintained with the exception of GATE as an advisor could not be found among existing teaching staff. Additional efforts will be made in 2017/18 to recruit an enthusiastic and capable GATE advisor.
Expenditures	BUDGETED GATE and PE Program - Certificated Salaries On Goal #1 GATE and PE Certificated Benefits - Goal #1 GATE Program Supplies - Goal #1 Music Program Supplies - Goal #1	ESTIMATED ACTUAL PE Program Costs on Goal #1 PE Benefit Cost on Goal #1 There was no GATE program due to lack of advisor Music Program Supplies on Goal #1

Action 4

Actions/Services	PLANNED Maintain the facilities in good repair at 100%.	ACTUAL All facilities were maintained. Additional expenditures were incurred including a new mower, a rebuilt master swamp cooler for the kitchen, a new warmer in the kitchen, a rebuilt fire alarm system, a new burglar alarm system. We plan to upgrade security cameras and initiate a complete overhaul of campus clock system and fix intercoms.
Expenditures	BUDGETED Contribution to Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Base 15,000.00	ESTIMATED ACTUAL Contribution to Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Base 15,000.00 Alarm System 5000-5999: Services And Other Operating Expenditures Base 6,195.00

Action 5

Actions/Services	PLANNED Provide after school athletics program for grades 6-8 through a teacher stipend.	ACTUAL RESD provided after school athletics program for grades 6-8 and funded stipends for all teacher coaches. Volunteer coaches were utilized when no teaching coaches could be found.
Expenditures	BUDGETED Athletic Coaching Stipends 1000-1999: Certificated Personnel Salaries Supp/Conc 5,950.00 Coaching Benefits 3000-3999: Employee Benefits Supp/Conc 970.00 Referees 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 2200.00	ESTIMATED ACTUAL Athletic Coaching Stipends 1000-1999: Certificated Personnel Salaries Supp/Conc 4,150.00 Coaching Benefits 3000-3999: Employee Benefits Supp/Conc 747.00 Referees 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 2,175.00

Action 6

	PLANNED	ACTUAL
Actions/Services	Provide the leadership necessary for staff to adopt and implement a common school wide behavior program	This action/service was postponed until the 2017/18 school year. However individual teachers were provided with professional development regarding classroom management and behavior intervention.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Materials/supplies - No Cost to District 4000-4999: Books And Supplies Supp/Conc 0.00	
	Professional development - No Cost 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 5,000.00	Behavior Mindset Workshop - Costs in Goal #1

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 overall implementation of this goal was strong. All actions/services described were completed with the exception of implementing a new school-wide behavior system. Some progress has been made with the Placer County Office of Education, which is responsible for the statewide Positive Behavior Intervention and Support program. Contact was made with PCOE, and PCOE is exploring the possibility of RESD joining with a Butte County cohort for PBIS as the minimum number of schools is 5. This action/service is carried forward to the 2017-20 LCAP.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services to achieve the goal were fairly effective. Based on the results of the parent survey, a significant number of respondents indicated there is room for growth when it comes to nurturing/respecting students at various grade levels.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action #2 -Due to the restructuring of the SELPA we were given estimates at budget that were higher than actual costs for services. Action #4 -Additional expenditures were incurred including a new mower, a rebuilt master swamp cooler for the kitchen, a new warmer in the kitchen, a rebuilt fire alarm system, a new burglar alarm system. We plan to upgrade security cameras and initiate a complete overhaul of campus clock system and fix intercoms. Action #6 -This action/service was postponed until the 2017/18 school year. However individual teachers were provided with professional development regarding classroom management and behavior intervention. For the most part all appropriated funds for the common school-wide behavior system action/service were retained in the respective fund categories. Due to the restructuring of the SELPA we were given estimates at budget that were higher than actual costs for services.

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

Based on the numbers of respondents indicating so, there is room for growth when it comes to nurturing/respecting students at various grade levels. While the overall goal will remain the same, some of the completed/obsolete actions/services will be removed and additional actions and services to support goal two can be found in the Goals section of the LCAP.

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	Student Digital Literacy: Increase student and staff abilities to operate technology to successfully perform academic tasks, use the internet and social media responsibly and improve student's overall digital literacy. Technology use and instruction will align with CCSS.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
1:1 access to devices for grades Kindergarten through 8. Staff self-reports increased capacity for technology usage in instruction. Administrator walk-throughs indicate teacher and student technology usage for instructional purposes. Infrastructure (internet access and desktop support) provided through MOU with TCDE. Devices replaced as needed. Staff technology needs are met.	RESD advanced one grade level closer to 1:1 ratio k-8 by purchasing a class set of Chromebooks for grade 2. A staff technology survey was created and administered to teachers and competency/comfort level with various programs was determined. Staff development was created from these surveys and was executed in the spring of 2017. This PD, conducted by the Tehama County Department of Education, was also then aligned with our newly adopted ELD/ELD Curriculum. Administrator walk-thrus indicated substantial use of technology. Infrastructure was maintained and provided through TCDE. Hardware upgrades were provided in the science room, teacher rooms, the staff room and the main office. Additional wi-fi hotspots were installed throughout campus to improve connectivity. An Erate infrastructure upgrade was initiated to upgrade all switches and connection speeds will be upgraded from 50 to 500 mbps. Additional printers and projection equipment was added to teacher classrooms. Staff tech requests were met. K-12 Technology standards were introduced to teachers and the the technology aide.

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	ACTUAL
Maintain existing district technology in good working order. Work toward 1:1 device access for all grades. Replace 10% of the district's technology equipment. Replace office laptops (4) and purchase and additional projection device.	Progress made on pursuit of 1:1 ratio with purchase of a class set of Chromebooks for 2nd grade. This brings the chromebook ratio to 1;1 for grades 2-8. When overall count of devices on campus is enumerated, including the computer lab and kinder classes, the school has achieved a 1:1 ratio of total devices. An analysis of Chromebook ages has revealed that 105 of our Chromebooks will need to be replaced in the 2017/18 school year as they will no longer be supported by Google. This upgrade will more than account for more than 10% over two years. One office laptop was replaced with a desktop, and one was replaced with the older machine becoming available to staff. One admin desktop was replaced with the older desktop replacing an out of date windows 98 machine in the science lab. A desktop computer was provided to the Music teacher. New Ipads were provided at the kinder and 2nd grade levels.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Technology Equipment replacement/improvement- students 4000-4999: Books And Supplies Supp/Conc 2,000.00	Technology Equipment/Improvement - Students 4000-4999: Books And Supplies Supp/Conc 8,865.00

Action   2

Actions/Services

PLANNED	ACTUAL
Provide technology related professional development for all staff.	All staff received release time for technology related professional development based on their technology survey and the newly adopted ELA/ELD curriculum.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Technology Equipment replacement/improvement- staff 4000-4999: Books And Supplies Supp/Conc 2,000.00	Technology Equipment replacement/improvement Staff 4000-4999: Books And Supplies Supp/Conc 2,655.79
Professional Development for staff to learn new technologies and how to implement them into instruction. Also in Goal #1	Professional Development to staff to learn new technologies and how to implement them into instruction. Also in Goal #1

Action   3

Actions/Services

PLANNED	ACTUAL
Provide software licenses necessary for the classroom and office functions to include:	

~Discovery Ed ~Lexia ~Renaissance Learning ~Destiny • Aeries	All listed software licenses were renewed and maintained. Additional pilots and adoptions such as Imagine Learning, Read Naturally, Tynker were initiated.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Software 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 10,175.00	Software 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 9,024.67
Aeries - Grade book, report cards, attendance 5800: Professional/Consulting Services And Operating Expenditures Base 2,625.00	Aeries - Grade book, Report Cards, Attendance 5800: Professional/Consulting Services And Operating Expenditures Base 2,133.33

Action 4

Actions/Services

PLANNED	ACTUAL
Provide a Computer Lab classified staff member.	Computer lab supported and maintained. All computers upgraded/fixed by on-site staff and TCDE staff as needed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Computer Lab Technician - Salary 2000-2999: Classified Personnel Salaries Supp/Conc 18,415.00	Computer Lab Technician - Salary 2000-2999: Classified Personnel Salaries Supp/Conc 18,731.00
Computer Lab Technician - Benefits 3000-3999: Employee Benefits Supp/Conc 4,354.00	Computer Lab Technician - Benefits 3000-3999: Employee Benefits Supp/Conc 4,427.60

Action 5

Actions/Services

PLANNED	ACTUAL
Provide internet access and desktop support through MOU with TCDE	Internet access and desktop support maintained and supported by on-site staff and TCDE staff. A network hardware and connectivity upgrade has been initiated with installation of new equipment scheduled for the summer of 2017 as equipment and TCDE staff become available for installation.

Expenditures

BUDGETED	ESTIMATED ACTUAL
MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base 15,563.00	MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base 17,108.02

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 overall implementation of this goal was strong. All actions/services described were completed and some were expanded upon. Professional development for technology integration came later in the year and for some teachers was only a one-time session. Grades K-2 had some ongoing support but there is room for a more sustained approach to using technology to enhance/accelerate instruction.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of the actions/services could be improved by more on-going professional development beginning earlier in the school year.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action #1- An analysis of Chromebook ages has revealed that 105 of our Chromebooks will need to be replaced before or in the 2017/18 school year as they will no longer be supported by Google. This upgrade will more than account for more than 10% over two years.
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.	While the overall goal will remain the same, some of the completed/obsolete actions/services will be removed and additional actions and services to support goal two can be found in the Goals section of the LCAP. A capital investment will need to be made to replace 105 soon to be obsolete Chromebooks and efforts should be made to replace fewer machines at more regular intervals so that large purchases, all at one time, will not be required.

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?

Parents, community members, employees, local bargaining unit, (Richfield Teachers' Association - RTA), District School Leadership Team (DSLT)/School Site Council (SSC) and District English Learner Advisory Committee (DELAC) have been included in executing current LCAP actions and also in developing and reviewing the new LCAP actions through SSC, DELAC, Board meetings and staff meetings.

The data listed below is presented at least annually to stakeholders fo review to help guide priority recommendations for the LCAP.
- SARC
- ELPAC/CELDT scores
- local assessment results (Renaissance Learning)
- state test results (SBAC)
- discipline referrals
- school culture staff survey
- attendance and chronic absentee rates
- suspension/expulsion rates
- parent surveys - surveyed feedback from both parents and students

Every Board meeting includes an explicit LCAP report on current year progress in the Principal's Report and also input received regarding following year's plan.

Stakeholder groups involved in the annual LCAP update included Site Council, DELAC, RTA, the Parent Institute for Quality Education (PIQE), staff, and parents.
Services were evaluated through data analysis, fiscal records and anecdotal records.
Data reviewed included:
~student achievement through assessment data (SBAC, Renaissance Learning, new school accountability dashboard)
~Presentations of the new School Accountability dashboard and RESD performance results to Staff from TCDE on (3/15/17), School Board/Community (4/12/17)
~ Presentations to School Site Council (5/24/17) and DELAC (5/25/17)
~curriculum implementation reports to School Board, Staff, Site Council
~professional development reports to Site Council and School board, PIQE and DELAC
~attendance records
~discipline referrals; suspension and expulsion records
~technology device counts; internet access and desktop support

IMPACT ON LCAP AND ANNUAL UPDATE

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

Increased stakeholder education (School Board, Site Council, DELAC, Parents) improved engagement, and some fresh recommendations for LCAP development.

Board/community awareness, support and input. Direct input from parents and staff in relation to the rollover of 3 goals, new actions/service steps, especially in relation to the parent/community school climate survey.

Data analysis yielded the following changes to the 2017-18 LCAP:
~language changes to the action/services in all 3 goals
~adoption of new ELA/ELD curriculum
~Increased professional development for teachers, staff and admin called for in all three goals
~hiring a 0.4 FTE ELD certified teacher
~continued dedication to technology purchases

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	Student Achievement: The percentage of all students meeting the achievement standard of meets/exceeds standards in Reading/Language Arts and Math will increase annually. The percentage of English Learners attaining growth in language proficiency will meet or exceed the state targets annually as measured by the state assessment.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL

Identified Need	~CAASPP/SBAC, CELDT, and local assessments all indicate progress with room for growth at RESD. Additionally, there is an achievement gap observed in SBAC scores. See the Metrics, baseline and measurable outcomes sections below for our specific targets on each metric. CCSS aligned materials/curriculum still needed for ELA, science and history/social studies. RESD needs to maintain class sizes at 24:1 to maximize potential learning for all students and avoid penalties from the state.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2016 SBAC % of students that "met or "exceeded" standard for Math 2016 SBAC % of students that "met or "exceeded" standard for ELA	% of students that "met or "exceeded" standard for Math in 2016 was 48% % of students that "met or "exceeded" standard for ELA in 2016 was 55% Changing yearly	~SBAC Math: We intend to improve our % in "standards met" or "exceeded" by 5%, up from 48% to 53% ELA: We intend to improve our % in "standards met" or "exceeded" by 5%, up from 55% to 60%	~SBAC Math: We intend to improve our % in "standards met" or "exceeded" by 5% ELA: We intend to improve our % in "standards met" or "exceeded" by 5% We intend to maintain or exceed our outperformance of state and	~SBAC Math: We intend to improve our % in "standards met" or "exceeded" by 5% ELA: We intend to improve our % in "standards met" or "exceeded" by 5% We intend to maintain or exceed our outperformance of state and

Outperform County and State averages ~ELD/CELDT: % of ELs increased one or more performance levels on CELDT. Reclassification Rates on CELDT. ~Local Assessments Improvement of at least one grade level in Reading and Math ~Achievement Gap: Percentage of students that "Met or Exceeded" standards on 2016 SBAC Low Income Students vs. median/upper Income ELA Math English Learners vs. Fluent English ELA Math Hispanic vs. Non-Hispanic ELA Math	% of ELs increased one or more performance levels on CELDT in 2015 was 50% Reclassification Rates on CELDT in 2015 was 21% The baseline for each year is the student's grade level. Low Income Students ELA - 29% Gap Math - 21% Gap English Learners ELA - 22% Gap Math - 13% Gap Hispanic ELA -24% Gap Math - 10% Gap	We intend to maintain or exceed our outperformance of state and county percentages for "standards met or exceeded" in ELA and Math ~ELD/CELDT: We intend to improve by 14% from 36% up to 50 % of ELs increasing one or more performance levels on CELDT ~Local Assessments: All students will progress by at least 1.0 grade level(s) equivalent by the final administration of the STAR Reading and Math local assessment. ~Achievement Gap We intend to reduce the achievement gap by increasing the performance of lower achieving groups by 10% in each category listed above.	county percentages for "standards met or exceeded" in ELA and Math ~ELD/CELDT: We intend to improve by at least 10% of ELs increasing one or more performance levels on CELDT ~Local Assessments: All students will progress by at least 1.0 grade level(s) equivalent by the final administration of the STAR Reading and Math local assessment. ~Achievement Gap We intend to reduce the achievement gap by increasing the performance of lower achieving groups annually in each category until gap closed	county percentages for "standards met or exceeded" in ELA and Math ~ELD/CELDT: We intend to improve by at least 10% of ELs increasing one or more performance levels on CELDT ~Local Assessments: All students will progress by at least 1.0 grade level(s) equivalent by the final administration of the STAR Reading and Math local assessment. ~Achievement Gap We intend to reduce the achievement gap by increasing the performance of lower achieving groups annually in each category until gap closed
Highly Qualified Teachers	In 2016-17: All RESD teachers fully certified to teach to their instructional assignment and have appropriate EL certification	100% HQT	100% HQT	100% HQT
CCSS Implementation and sufficiency	In 2016-17: RESD adopted Benchmark Advance (K-6); will pilot Study Sync (grades 7 & 8) Eureka Math (K-8) implemented; some PD provided Social Studies and Science materials were teacher created;	RESD will have 100% sufficiency for CCSS in ELA (K-6) and Math; will pilot Study Sync (grades 7& 8). Implementation will be monitored through classroom observation and review of local and state CCSS aligned assessments.	RESD will have 100% sufficiency for CCSS in ELA and Math NGSS materials will be reviewed for future adoption. Implementation will be monitored through classroom observation and review of local	RESD will have 100% sufficiency for CCSS in ELA and Math NGSS materials will be piloted; History/Social Science materials will be reviewed for future adoption.

	some teachers attended NGSS training RESD teachers follow CCSS curriculum with fidelity; some teachers supplementing with non-CCSS materials; teachers went through facilitated Butte COE CCSS implementation rubric analysis	Inservice will be provided for teachers addressing NGSS and History/Social Studies.	and state CCSS aligned assessments.	Implementation will be monitored through classroom observation and review of local and state CCSS aligned assessments.

PLANNED ACTIONS / SERVICES

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

Action   **1**

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

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

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

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

RESD will continue to progress towards maintaining CSR ratio of 24:1 TK-3.	RESD will continue to progress towards maintaining CSR ratio of 24:1 TK-3.	RESD will continue to progress towards maintaining CSR ratio of 24:1 TK-3.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	91,970.00	Amount	93,809.00	Amount	95,680.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries TK-3 CSR Salaries CM, VAC	Budget Reference	1000-1999: Certificated Personnel Salaries TK-3 CSR Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries TK-3 CSR Salaries
Amount	22,918.00	Amount	23,300.00	Amount	23,800.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries TK-3 CSR Benefits KJ, VAC	Budget Reference	3000-3999: Employee Benefits TK-3 CSR Benefits	Budget Reference	3000-3999: Employee Benefits TK-3 CSR Benefits
Amount	44,032.00	Amount	45,000.00	Amount	46,00.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Certificated and Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated and Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certificated and Classified Benefits

Action   2

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

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

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

OR

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

Students to be Served
☒ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Purchase and implement Benchmark Advance ELA/ELD Curriculum. • Provide release time for professional development (PD) for K-6 Teachers for Benchmark Advance. (3 days x7 teachers = 21 days) • Release time for PD for K-5 Paraeducators (2 days x 5 aides = 10 days) • Pay Registration Fees/Consultants for PD/Coaching Support adoption/pilot initiative for grades 7-8 ELA/ELD curriculum • 3 days release time for PD/Research/Review (2 teachers = 6 days) Provide professional development and release time for Eureka Math for teachers (11 teachers X 2 days =22 days) and Paraeducators (2 days x 5 aides = 10 days)	Support/Supplement all PD for ELA/Math listed in 2017/18	Support/Supplement all PD for ELA/Math listed in 2017/18

BUDGETED EXPENDITURES

2017-18	**2018-19**	**2019-20**
Amount 70,000.00	Amount 70,000.00	Amount 70,000.00
Source Base	Source Base	Source Base

Budget Reference	4000-4999: Books And Supplies Curriculum - ELA	Budget Reference	4000-4999: Books And Supplies Curriculum	Budget Reference	4000-4999: Books And Supplies Curriculum
Amount	14,000.00	Amount	14,000.00	Amount	14,000.00
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development EDU EF	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development - EDU EF	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development -EDU EF
Amount	13,013.00	Amount	13,273.00	Amount	13,539.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries RC	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries RC	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries RC
Amount	3,076.00	Amount	3,137.00	Amount	3,200.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Paraeducator benefits RC	Budget Reference	3000-3999: Employee Benefits Paraeducator benefits RC	Budget Reference	3000-3999: Employee Benefits Paraeducator benefits RC

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)] EL

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Paraeducators will be provided to assist with ELD instruction.	Paraeducators will be provided to assist with ELD instruction.	Paraeducators will be provided to assist with ELD instruction.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	29,500.00	Amount	29,590.00	Amount	30,181.00
Source	Federal	Source	Federal	Source	Federal
Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries
Amount	7,061.00	Amount	7.202.00	Amount	7.346.00
Source	Federal	Source	Federal	Source	Federal
Budget Reference	3000-3999: Employee Benefits Paraeducator benefits	Budget Reference	3000-3999: Employee Benefits Paraeducator benefits	Budget Reference	3000-3999: Employee Benefits Paraeducator benefits
Amount	7,777.00	Amount	7,926.00	Amount	8,084.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries	Budget Reference	2000-2999: Classified Personnel Salaries Paraeducator salaries
Amount	1,886.00	Amount	1,924.00	Amount	1,962.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Paraeducator Benefits	Budget Reference	3000-3999: Employee Benefits Paraeducator Benefits	Budget Reference	3000-3999: Employee Benefits Paraeducator 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)] At Risk

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide the licenses for a local assessment for classroom use for both ELA and Math. Ren Place, Imagine Learning, ESGI, Lexia, Read Naturally.	Provide the licenses for a local assessment for classroom use for both ELA and Math. Ren Place, Imagine Learning, ESGI, Lexia, Read Naturally.	Provide the licenses for a local assessment for classroom use for both ELA and Math. Ren Place, Imagine Learning, ESGI, Lexia, Read Naturally.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	2,568.00	Amount	2,568.00	Amount	2568.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Benchmark Assessment Systems	Budget Reference	4000-4999: Books And Supplies Benchmark Assessment Systems	Budget Reference	4000-4999: Books And Supplies Benchmark Assessment Systems

Action **5**

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

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

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide student recognition incentives for performance and improvement on acedemic subjects.	Provide student recognition incentives for performance and improvement on acedemic subjects.	Provide student recognition incentives for performance and improvement on acedemic subjects.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	4,600.00	Amount	4,600.00	Amount	4,600.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Student Awards	Budget Reference	4000-4999: Books And Supplies Student Awards	Budget Reference	4000-4999: Books And Supplies Student Awards
Amount	8,444.00	Amount	8,444.00	Amount	8,444.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Motivational Assemblies/Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Motivational Assemblies/Field Trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Motivational Assemblies/Field Trips

Action   **6**

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

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

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

OR

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

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide after school tutoring for students identified at risk of failure in both ELA and Math.	Provide after school tutoring for students identified at risk of failure in both ELA and Math.	Provide after school tutoring for students identified at risk of failure in both ELA and Math.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	13,250.00	Amount	13,515.00	Amount	13,785.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher
Amount	2,156.00	Amount	2,199.00	Amount	2,243.00

Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits benefits	Budget Reference	3000-3999: Employee Benefits benefits	Budget Reference	3000-3999: Employee Benefits benefits

Action 7

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a 0.4 FTE Music teacher and a part time 0.6 FTE PE teacher to enhance academic achievement and give teacher time to prepare for increased instruction.	Provide a 0.4 FTE Music teacher and a part time 0.6 FTE PE teacher to enhance academic achievement and give teacher time to prepare for increased instruction.	Provide a 0.4 FTE Music teacher and a part time 0.6 FTE PE teacher to enhance academic achievement and give teacher time to prepare for increased instruction.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	61,413	Amount	62,641.00	Amount	63,894.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc

Budget Reference	1000-1999: Certificated Personnel Salaries Music and PE teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Music and PE teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Music and PE teacher salary
Amount	11,089.00	Amount	11,311.00	Amount	11,537.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	3,500.00	Amount	3,500.00	Amount	3,500.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Music and PE supplies	Budget Reference	4000-4999: Books And Supplies Music and PE supplies	Budget Reference	4000-4999: Books And Supplies Music and PE 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)] At Risk

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

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New	☒ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

Maintain 100% highly qualified teachers and instructional staff	Maintain 100% highly qualified teachers and instructional staff	Maintain 100% highly qualified teachers and instructional staff

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	9,600.00	Amount	9,600.00	Amount	9,600.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA - now called Alliance for Teacher Excellence for 3 teachers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA - now called Alliance for Teacher Excellence for 3 teachers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA - now called Alliance for Teacher Excellence for 3 teachers

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	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Participate in CCSS aligned professional development for instructional staff, paraeducators and admin, including but not limited to the following areas: ~New K-5 ELA/ELD Curriculum ~Daily Five Exploration, site visitations ~Designated/Integrated ELD support & PD for Teachers and Coordinator ~Support & Training for ELD para-professionals ~Support/training/release time for teachers for lesson development in ELA/Math ~Supplementation and review of Math Curriculum ~Continue CCSS professional development ~Provide release time and training for NGSS Science/Social Studies framework review and lesson development ~Provide release time and training for Renaissance Place assessments, Intervention and Enrichment opportunities.	Participate in CCSS aligned professional development for instructional staff, paraeducators and admin, including but not limited to the following areas: ~New K-5 ELA/ELD Curriculum ~Daily Five Exploration, site visitations ~Designated/Integrated ELD support & PD for Teachers and Coordinator ~Support & Training for ELD para-professionals ~Support/training/release time for teachers for lesson development in ELA/Math ~Supplementation and review of Math Curriculum ~Continue CCSS professional development ~Provide release time and training for NGSS Science/Social Studies framework review and lesson development ~Provide release time and training for Renaissance Place assessments, Intervention and Enrichment opportunities.	Participate in CCSS aligned professional development for instructional staff, paraeducators and admin, including but not limited to the following areas: ~New K-5 ELA/ELD Curriculum ~Daily Five Exploration, site visitations ~Designated/Integrated ELD support & PD for Teachers and Coordinator ~Support & Training for ELD para-professionals ~Support/training/release time for teachers for lesson development in ELA/Math ~Supplementation and review of Math Curriculum ~Continue CCSS professional development ~Provide release time and training for NGSS Science/Social Studies framework review and lesson development ~Provide release time and training for Renaissance Place assessments, Intervention and Enrichment opportunities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3.500.00	Amount	3,500.00	Amount	3,500.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a 0.4 FTE ELD certificated teacher.	Provide a 0.4 FTE ELD certificated teacher.	Provide a 0.4 FTE ELD certificated teacher.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	18,829.00	Amount	19,206.00	Amount	19,590.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teacher salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teacher salary
Amount	3,400.00	Amount	3,468.00	Amount	3,537.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 2	Positive School Culture: Richfield Elementary School strives to create a caring learning atmosphere where academic excellence is expected of all students. Our students feel safe and welcome. Parents and community members are invited and welcomed onto campus regularly.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL
Identified Need	All Richfield students deserve a caring learning atmosphere and school environment/facilities where they feel safe, accepted and supported. Parents and community members should feel welcome and invited as active, valued participants in Richfield School. Surveys and observation have revealed room for improvement in school climate, perceived attitude towards students, and student connection to RESD.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates for 2016/17 Chronic absenteeism rate for 2016-17 The number of SARB letters/Referrals in 2016/17 Discipline data for 2016-17	Attendance rate for 2016/17 was 97.2%. Chronic Absenteeism rate for 2016/17 was 2.8% There was 6 "first letters" in 16/17 There was 1 "second letters" in 16/17 There were no Referrals	Attendance percentage will remain at or above the 2016/17 level of 97.2%; chronic absenteeism will remain at or below 2.7; SARB first letters will reduce by 1/3, from 6 to 4 letters. Second letters will be eliminated. Acknowledgment and positive rewards will be increased. The need for pink slip issuance will be reduced by 1/2 in grades	Attendance percentage will remain at or above the 2016/17 level of 97.2%; chronic absenteeism will remain at or below 2.7; SARB first letters will reduce annually. The need for pink slip issuance will be reduced from 2017/18 levels.	Attendance percentage will remain at or above the 2016/17 level of 97.2%; chronic absenteeism will remain at or below 2.7; SARB first letters will reduce annually. The need for pink slip issuance will be reduced from 2017/18 levels.

Suspension Rates for 2016/17 Middle School Dropout Rates Percentage of survey respondents responding positively in 2016/17.	Grades TK - 4 averaged 23 pink slips/teacher in 16/17 Grades 5-8 averaged 12 pink slips/teacher in 16/17 There were 5 suspensions in 16/17 There were no drop outs in 2016/17 The % of respondents feeling their students are nurtured (70%) and respected (68%) in 2016/17 The % of respondents feeling the RESD's Math Curriculum is understandable was 44% in 2016/17	TK-4 (from average of 23 to 11.5) and by 1/3 in grades 5-8 to 27 pin (from average of 12 to 8) Suspensions will remain low with no expulsions. Middle school dropout rates will remain at 0%. The % of respondents feeling their students are nurtured (70%) and respected (68%) will increase to 85% in both categories as measured by the school climate survey, . The % of respondents feeling the RESD's Math Curriculum is understandable (44%) and that they can help their child with math homework (60%) will each increase to 80% as measured by the school climate survey.	Suspensions will remain low with no expulsions. Middle school dropout rates will remain at 0%. The % of respondents feeling their students are nurtured and respected will continue to rise annually The % of respondents feeling the RESD's Math Curriculum is understandable and that they can help their child with math homework will increase annually.	Suspensions will remain low with no expulsions. Middle school dropout rates will remain at 0%. The % of respondents feeling their students are nurtured and respected will continue to rise annually The % of respondents feeling the RESD's Math Curriculum is understandable and that they can help their child with math homework will increase annually.
Facilities Inspection Tool	The 2016-17 FIT indicates facilities in good or exemplary condition.	FIT indicates facilities in good or exemplary condition.	FIT indicates facilities in good or exemplary condition.	FIT indicates facilities in good or exemplary condition.

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	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide parent and community outreach and improved communication, for all demographics, through: ~School Messenger all call system ~School website ~Personal, one-to-one contacts ~Parent conferences ~increased social media presence ~School activities such as Back to School, Title 1 meetings, Field Trip participation, Grandparent's Day, Student Awards Assemblies, Graduation, Ham Dinner, PTO participation, School Site Council, DELAC/ELAC, Book Fair Family Night, Athletic contests, Student Concerts and Library Nights. Family Science Night and family library night will be considered to be added back to annual program (pending negotiations). An expanded and more formalized DELAC will be initiated with more outreach to bolster attendance of EL families. Increase recognition ceremonies/rallies for growth in attendance, sports/club participation, academics, citizenship. Purchase "Whisper Mics" so that school-wide and community gatherings can be translated real time. Provide paid time for translators to attend events to translate.	Provide parent and community outreach and improved communication through: ~School Messenger all call system ~School website ~Personal, one-to-one contacts ~Parent conferences ~Social Media ~School activities will be maintained and expanded as needed. DELAC will be high functioning, with good attendance and run independent of site counsel. Support the 2017/18increased recognition ceremonies/rallies for positive attendance, sports/club participation, academics, citizenship.	Provide parent and community outreach and improved communication through: ~School Messenger all call system ~School website ~Personal, one-to-one contacts ~Parent conferences ~Social Media ~School activities will be maintained and expanded as needed. DELAC will be high functioning, with good attendance and run independent of site counsel. Support the 2017/18 increased recognition ceremonies/rallies for positive attendance, sports/club participation, academics, citizenship.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1,000.00	Amount	1,000.00	Amount	1,000.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Parent and Community Outreach materials	Budget Reference	4000-4999: Books And Supplies Parent and Community Outreach materials	Budget Reference	4000-4999: Books And Supplies Parent and Community Outreach Materials
Amount	776.00	Amount	776.00	Amount	766.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger "all call" program	Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger "all call" program	Budget Reference	5000-5999: Services And Other Operating Expenditures School Messenger "all call" Program

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	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide the contracts necessary to maintain services at current level for school psychologist, school nurse, speech therapist and counselor. Consider formalization of school-wide social-emotional wellness initiative with help from 40% Teacher on Special Assignment. Provide anti-bullying education K-8.	Provide the contracts necessary to maintain services at current level for school psychologist, school nurse, speech therapist and counselor. Support school-wide social-emotional wellness initiative with help from 40% Teacher on Special Assignment. Provide anti-bullying education K-8.	Provide the contracts necessary to maintain services at current level for school psychologist, school nurse, speech therapist and counselor. Support school-wide social-emotional wellness initiative with help from 40% Teacher on Special Assignment. Provide anti-bullying education K-8.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	6,167.00	Amount	6,167.00	Amount	6,167.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Counselor	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Counselor	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Counselor
Amount	8,390.00	Amount	8,390.00	Amount	8,390.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Psychologist through TCDE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Psychologist through TCDE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Psychologist through TCDE
Amount	8,195.00	Amount	8,195.00	Amount	8,195.00,
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for speech therapist 4,698., Per ADA Bill back 3,497	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for speech therapist 4,698. Per ADA Bill back 3,497	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE for speech therapist 4,698. Per ADA Bill back 3,497
Amount	2,000.00	Amount	2,000.00	Amount	2,000.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS (Positive Behavior Intervention)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS (Positive Behavior Intervention)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS (Positive Behavior Intervention)
Amount	11,675.00	Amount	11,675.00	Amount	11,675.00

Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU TCDE Nurse Billback	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU TCDE Nurse Billback	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU TDCE Nurse Billback

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
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue providing student enrichment opportunities such as GATE, SERRF, athletics, PE, Library, Computer Lab.	Continue providing student enrichment opportunities such as GATE, SERRF, athletics, PE, Library, Computer Lab.	Continue providing student enrichment opportunities such as GATE, SERRF, athletics, PE, Library, Computer Lab.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Budget Reference GATE and PE Program - Certificated Salaries On Goal #1 Action #7	Budget Reference GATE and PE Program - Certificated Salaries On Goal #1 Action #7	Budget Reference GATE and PE Program - Certificated Salaries On Goal #1 Action #7

Budget Reference	GATE and PE Certificated Benefits - Goal #1 Action #7	Budget Reference	GATE and PE Certificated Benefits - Goal #1 Action #7	Budget Reference	GATE and PE Program - Certificated Salaries On Goal #1 Action #7
Budget Reference	GATE Program Supplies - Goal #1 Action #7	Budget Reference	GATE Program Supplies - Goal #1 Action #7	Budget Reference	GATE and PE Program - Certificated Salaries On Goal #1 Action #7
Budget Reference	Music Program Supplies - Goal #1 Action #7	Budget Reference	Music Program Supplies - Goal #1 Action #7	Budget Reference	GATE and PE Program - Certificated Salaries On Goal #1 Action #7

Action   4

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

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

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

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain the facilities in good repair at 100%.	Maintain the facilities in good repair at 100%.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	15,000.00	Amount	15,000.00	Amount	15,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Contribution to Deferred Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Contribution to Deferred Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures Contribution to Deferred Maintenance

Action **5**

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

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

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

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide after school athletics program for grades 6-8 through a teacher stipend.. Consider adding after school clubs such as technology, music, the arts etc.	Provide after school athletics program for grades 6-8 through a teacher stipend. Support/bolster any new clubs created in 17/18	Provide after school athletics program for grades 6-8 through a teacher stipend. Support/bolster any new clubs created in 17/18

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 5,950.00	Amount 5,950.00	Amount 5950.00

Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Coaching Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Coaching Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Coaching Stipends
Amount	970.00	Amount	970.00	Amount	970.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Coaching Benefits	Budget Reference	3000-3999: Employee Benefits Coaching Benefits	Budget Reference	3000-3999: Employee Benefits Coaching Benefits
Amount	2200.00	Amount	2200.00	Amount	2200.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Referees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Referees	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Referees

Action   **6**

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

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

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

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

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

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

ACTIONS/SERVICES

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

☐ New	☒ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

Provide time, professional development and consultant fees as necessary for staff to adopt and implement a common school wide behavior program to address the high average number of pink slip issuance, especially in primary wing. Also utilize adopted program, or additional programs as necessary, to increase the % of parents feeling their child is respected and nurtured on the RESD campus.	Support School-wide behavior plan established in 17/18	Support School-wide behavior plan established in 17/18

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	4000-4999: Books And Supplies Materials/supplies- No Cost to District	Budget Reference	4000-4999: Books And Supplies Materials/supplies - No Cost to District	Budget Reference	4000-4999: Books And Supplies Materials/supplies - No Cost to District
Amount	5,000.00	Amount	5,000.00	Amount	5,000.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development

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	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
To address concerns in the 2017 School Climate survey, provide professional development for teachers, paraprofessionals, admin on math program in general and on making math curriculum more understandable for students, parents. Supplement math curriculum where needed.	Support professional development for teachers, paraprofessionals, admin on math program in general and on making math curriculum more understandable for students, parents. Supplement math curriculum where needed.	Support professional development for teachers, paraprofessionals, admin on math program in general and on making math curriculum more understandable for students, parents. Supplement math curriculum where needed.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2,000.00	Amount	2,000.00	Amount	2,000.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev - Nurtured Heart	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev - Nurtured Heart	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Dev - Nurtured Heart

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	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development for Classified Staff/Paraprofessionals/Yard duty on conflict resolution, safety and confidentiality. Provide ALICE training and other PD for all staff on first aide and active shooter protocols.	Provide professional development for Classified Staff/Paraprofessionals/Yard duty on conflict resolution, safety and confidentiality. Provide ALICE training and other PD for all staff on first aide and active shooter protocols.	Provide professional development for Classified Staff/Paraprofessionals/Yard duty on conflict resolution, safety and confidentiality. Provide ALICE training and other PD for all staff on first aide and active shooter protocols. .

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,000.00	Amount	1,000.00	Amount	1,000.00
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS	Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS	Budget Reference	5000-5999: Services And Other Operating Expenditures PBIS
Amount	2,000.00	Amount	2,000.00	Amount	2,000.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Alice Training	Budget Reference	5000-5999: Services And Other Operating Expenditures Alice Training	Budget Reference	5000-5999: Services And Other Operating Expenditures Alice Training

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	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development for new ASB/Leadership student council teacher and classified staff to increase the number of rallies and assemblies. The intention is to connect students to RESD, promote unity while recognizing diversity, anti-bullying themes and other educational and school spirit appropriate programs. Monetary support for rallies/assemblies/guest speakers.	Provide professional development for new ASB/Leadership student council teacher and classified staff to increase the number of rallies and assemblies. The intention is to connect students to RESD, promote unity while recognizing diversity, anti-bullying themes and other educational and school spirit appropriate programs. Monetary support for rallies/assemblies/guest speakers.	Provide professional development for new ASB/Leadership student council teacher and classified staff to increase the number of rallies and assemblies. The intention is to connect students to RESD, promote unity while recognizing diversity, anti-bullying themes and other educational and school spirit appropriate programs. Monetary support for rallies/assemblies/guest speakers.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	1,000.00	Amount	1,000.00	Amount	1,000.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Professional development	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development	Budget Reference	1000-1999: Certificated Personnel Salaries Professional development
Amount	1,000.00	Amount	1,000.00	Amount	1,000.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
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

	Rallies, Guest Speakers			Rallies, Guest Speakers			Rallies, Guest Speakers
Amount	145.00		Amount	145.00		Amount	145.00
Source	Supp/Conc		Source	Supp/Conc		Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Professional Development Benefits		Budget Reference	3000-3999: Employee Benefits Professional Development Benefits		Budget Reference	3000-3999: Employee Benefits Professional Development 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 3	Digital Literacy and 21st Century Learning Increase staff and student abilities to utilize technology to enhance and accelerate learning in all subject areas.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL

Identified Need

Need:
Teachers and students need access and proficiency in technology usage and appropriate use of the internet, hardware and software and social media to be prepared for college and career. Primary teachers have requested additional PD and time to learn more about the effective use of class sets of Chromebooks. RESD's youngest students need to learn the basics of using technology so that in the future they may utilize these skills to enhance and accelerate learning in all subject areas. Keyboarding, using the mouse and basic skills, including using multiple platforms like Google and Microsoft will give our students skills they need to approach real life problems and state testing with confidence and ease.
Reliable infrastructure and desktop support is necessary to enable staff/students to effectively use technology to enhance learning.
There are currently no K-8 Technology Standards adopted for RESD.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1:1 device per student ratio for 2016/17 Results of annual staff survey	1:1 in grades 2-8. Kinder and first grade are not 1:1 unless the class is in the computer lab. There are 3-5 Chromebooks, Ipads and Desktop stations in TK-2. The 2016/17 Staff technology survey shows that 40% of staff rate professional development	1:1 access to devices for grades Kindergarten through 8. Staff will report increased capacity for technology usage in instruction including appropriate time to create technology enhanced lessons.	1:1 access to devices for grades Kindergarten through 8. Staff will report increased capacity for technology usage in instruction including appropriate time to create technology enhanced lessons.	1:1 access to devices for grades Kindergarten through 8. Staff will report increased capacity for technology usage in instruction including appropriate time to create technology enhanced lessons.

Administration observation and staff reporting of technology use for enhancing and accelerating learning. K-8 Technology Standards will be in place	on existing and new technology programs as the single biggest factor that could help with technology integration into lessons to enhance or accelerate learning. The 2016/17 Staff technology survey shows that 40% of staff rate needing more individual time to create technology-enhanced/accelerated lessons as the single biggest factor that could help with technology integration into lessons. There were no K-8 Technology standards in place in 2016/17	Administrator walk-throughs and staff reporting that indicate increased teacher and student technology usage for instructional purposes. K-8 Technology Standards will be adopted and an implementation timeline will be created.	Administrator walk-throughs and staff reporting that indicate increased teacher and student technology usage for instructional purposes. K-8 Technology Standards will be in place with appropriate implementation.	Administrator walk-throughs and staff reporting that indicate increased teacher and student technology usage for instructional purposes. K-8 Technology Standards will be adopted and an implementation timeline will be created.

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	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Maintain existing district technology in good working order. Work toward 1:1 device access for all grades. Replace district's technology equipment as needed. Support increased connectivity speeds across campus.	Maintain existing district technology in good working order. Work toward 1:1 device access for all grades. Replace district's technology equipment as needed. Support increased connectivity speeds across campus.	Maintain existing district technology in good working order. Work toward 1:1 device access for all grades. Replace district's technology equipment as needed. Support increased connectivity speeds across campus.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	7,150.00	Amount	7,150.00	Amount	7,150.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Connectivity Upgrade	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Connectivity Upgrade	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Connectivity Upgrade

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide technology related professional development and release time for lesson design/integration for all staff.	Provide technology related professional development and release time for lesson design/integration for all staff.	Provide technology related professional development and release time for lesson design/integration for all staff.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	2,000.00	Amount	2,000.00	Amount	2,000.00
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for staff to learn new technologies and how to implement them into instruction. Also in Goal #1	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for staff to learn new technologies and how to implement them into instruction. Also in Goal #1	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development for staff to learn new technologies and how to implement them into instruction. Also in Goal #1
Amount	11,500.00	Amount	11,500.00	Amount	11,500.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Chromebook Replacement	Budget Reference	4000-4999: Books And Supplies Chromebook Replacement	Budget Reference	4000-4999: Books And Supplies Chromebook Replacement

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
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide software licenses necessary for the classroom and office functions to include: ~Discovery Ed ~Destiny ~Aeries ~Mystery Science ~Tynker ~others as needed	Provide software licenses necessary for the classroom and office functions to include: ~Discovery Ed ~Destiny ~Aeries ~Mystery Science ~Tynker	Provide software licenses necessary for the classroom and office functions to include: ~Discovery Ed ~Destiny ~Aeries ~Mystery Science ~Tynker

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	14,880.00	Amount	14,880.00	Amount	14,880.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Software	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Software
Amount	2,625.00	Amount	2,625.00	Amount	2,625.00
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries - Attendance, Report Cards, Gradebook	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries - Attendance, report cards, gradebook	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries - Attendance, report cards, gradebook

Action **4**

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

Students to be Served

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

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide a Computer Lab available for weekly visitation for technology related skills development and content mastery that is staffed by a classified staff member.	Provide a Computer Lab available for weekly visitation for technology related skills development and content mastery that is staffed by a classified staff member.	Provide a Computer Lab available for weekly visitation for technology related skills development and content mastery that is staffed by a classified staff member.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	18,730.00	Amount	19,105.00	Amount	19,487.00
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Computer Lab Technician - Salary	Budget Reference	2000-2999: Classified Personnel Salaries Computer Lab Technician - Salary	Budget Reference	2000-2999: Classified Personnel Salaries Computer Lab Technician - Salary
Amount	4,428.00	Amount	4,517.00	Amount	4,606.00

Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Computer Lab Technician - Benefits	Budget Reference	3000-3999: Employee Benefits Computer Lab Technician - Benefits	Budget Reference	3000-3999: Employee Benefits Computer Lab Technician - Benefits

Action   **5**

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

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

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

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide reliable internet access and desktop support through MOU with TCDE	Provide reliable internet access and desktop support through MOU with TCDE	Provide reliable internet access and desktop support through MOU with TCDE

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	19,691.00	Amount	19,691.00	Amount	19,691.00
Source	Base	Source	Base	Source	Base

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE

Action 6

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

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

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

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Review and formalize K-8 Technology standards. Provide professional development including but not limited to: ~Google, including all apps and classroom tools ~Training and integration with tech components of math and new ELA curriculum ~Coaching & release time effective uses for chromebook integration, particularly K-4 ~Cross training for teachers between and within platforms – Microsoft, Google, Apple	Support K-8 Technology standards. Continue/supplement PD outlined in 2017/18 as needed	Support K-8 Technology standards. Continue/supplement PD outlined in 2017/18 as needed

~Release time and PD for technology-enhanced lesson development
~Release time and PD for review and development of our computerized assessment system: Ren Place, Lexia, ESGI, Imagine Learning and others.
~

BUDGETED EXPENDITURES

2017-18

Budget Reference	Listed above and in Goal #1

2018-19

Budget Reference	Listed above and in Goal #1

2019-20

Budget Reference	Listed above and in Goal #1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: $268,360.00   Percentage to Increase or Improve Services: 15.31%

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).

Richfield Elementary School District has an unduplicated pupil count of 60.74% and intends to use the supplemental and concentration funds to principally target unduplicated students in a variety of ways. The services outlined in the following goals/actions are principally directed at unduplicated students and have been shown to be effective:

Goal 1, Actions 1,2,3,5,7,9 and 10

Goal 2, Actions 1,2,5,6

Goal 3 Actions 1,2,3,4

All of these actions, such as small class sizes, purchasing a quality curriculum with specific ELD components, hiring an ELD teacher and ELD aides, recognizing and incentivizing the achievements of low income, foster and EL students, training our teachers, staff and admin on high quality instructional practices and CCSS, increasing school/home outreach with EL, Foster and low-income parents, purchasing whisper mics for translations, addressing social-emotional needs of students, providing access to clubs, providing computers, software and reliable internet access/training for teachers and students will all contribute to a well rounded education for our unduplicated students and also for all RESD students.

Richfield Elementary School District's current unduplicated count is 60.74%. Our expenditures have increased significantly over the years with a quantitative increase of improved services for students. RESD is budgeted to spend $426,226.00 in the 17/18 school year which is above the $268,360.00 required supplemental/concentration.

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

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.

  o 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. S 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	485,094.00	406,906.38	599,554.00	602,447.00	568,241.00	1,770,242.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	75,723.00	53,274.93	119,767.00	119,767.00	119,757.00	359,291.00
Federal	52,824.00	37,076.00	36,561.00	29,590.00	30,181.00	96,332.00
Other	18,000.00	0.00	17,000.00	17,000.00	17,000.00	51,000.00
Supp/Conc	338,547.00	311,696.75	426,226.00	436,090.00	401,303.00	1,263,619.00
Supplemental	0.00	4,858.70	0.00	0.00	0.00	0.00

* 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	485,094.00	406,906.38	599,554.00	602,447.00	568,241.00	1,770,242.00
1000-1999: Certificated Personnel Salaries	188,513.00	141,705.00	192,412.00	196,121.00	199,899.00	588,432.00
2000-2999: Classified Personnel Salaries	70,127.00	88,969.00	91,938.00	69,894.00	71,291.00	233,123.00
3000-3999: Employee Benefits	69,041.00	52,324.30	78,243.00	95,971.00	56,600.00	230,814.00
4000-4999: Books And Supplies	37,227.00	28,216.79	93,168.00	93,168.00	93,168.00	279,504.00
5000-5999: Services And Other Operating Expenditures	18,220.00	43,184.58	31,220.00	34,720.00	34,710.00	100,650.00
5800: Professional/Consulting Services And Operating Expenditures	101,966.00	52,506.71	112,573.00	112,573.00	112,573.00	337,719.00

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

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	485,094.00	406,906.38	599,554.00	602,447.00	568,241.00	1,770,242.00
1000-1999: Certificated Personnel Salaries	Federal	13,250.00	4,245.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	175,263.00	134,210.00	192,412.00	196,121.00	199,899.00	588,432.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	3,250.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal	30,223.00	26,168.00	29,500.00	29,590.00	30,181.00	89,271.00
2000-2999: Classified Personnel Salaries	Supp/Conc	39,904.00	62,801.00	62,438.00	40,304.00	41,110.00	143,852.00
3000-3999: Employee Benefits	Federal	9,351.00	6,663.00	7,061.00	0.00	0.00	7,061.00
3000-3999: Employee Benefits	Supp/Conc	59,690.00	45,131.60	71,182.00	95,971.00	56,600.00	223,753.00
3000-3999: Employee Benefits	Supplemental	0.00	529.70	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	23,759.00	0.00	70,000.00	70,000.00	70,000.00	210,000.00
4000-4999: Books And Supplies	Supp/Conc	13,468.00	28,216.79	23,168.00	23,168.00	23,168.00	69,504.00
5000-5999: Services And Other Operating Expenditures	Base	15,776.00	21,970.58	15,776.00	15,776.00	15,766.00	47,318.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	2,444.00	21,214.00	12,444.00	15,944.00	15,944.00	44,332.00
5800: Professional/Consulting Services And Operating Expenditures	Base	36,188.00	31,304.35	33,991.00	33,991.00	33,991.00	101,973.00
5800: Professional/Consulting Services And Operating Expenditures	Other	18,000.00	0.00	14,000.00	14,000.00	14,000.00	42,000.00

Table title: **Total Expenditures by Object Type and Funding Source**

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
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	47,778.00	20,123.36	64,582.00	64,582.00	64,582.00	193,746.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	1,079.00	0.00	0.00	0.00	0.00

* 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	444,082.00	446,511.00	411,844.00	1,302,437.00
Goal 2	74,468.00	74,468.00	74,458.00	223,394.00
Goal 3	81,004.00	81,468.00	81,939.00	244,411.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 10	0.00	0.00	0.00	0.00

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