

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 Tehama eLearning Academy

Contact Name and Title Michelle Barnard
Principal

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2017-20 Plan Summary

THE STORY

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

The Tehama eLearning Academy Vision: to provide personalized, supportive connections and educational opportunities which lead to lifelong skills and practices that foster self-motivated learning and successful, future endeavors for all students.

Mission: Using today's technology and an integrative, onsite curriculum that allows students to take ownership and responsibility of their education and build positive partnership with administration, teachers, and their families in a safe and respectful, learning environment.

Tehama eLearning Academy (TeLA), previously named eScholar Academy, officially became a charter school in 2002. Due to the lapsation of its previous school district (Mineral), TCDE assumed charter oversight in 2012-13. TeLA was granted initial WASC accreditation in 2008, a six year accreditation in June, 2014, and in October of 2016/17 received a two year accreditation. TeLA uses the latest in computer technology to deliver Common Core aligned online curriculum that is accessible to students at any time.

TeLA's Expected Schoolwide Learning Results (ESLR's) state that students will learn to be: self-directed learners, effective communicators, demonstrate the ability to think critically giving the skills to become contributing members of society. The school's approach to teaching/learning provides a unique opportunity for students who have been unsuccessful in a traditional school setting including: dropouts, pregnant teens, academically challenged, foster children, wards of the court, anxiety and health, credit recovery, bullying, juvenile hall, community day, SARB, concurrent enrolled in college, flexible work schedule, or students who wish to accelerate their high school work.

7th-10th grade students attend school on-campus six hours per week and the remainder of instruction and assignments is completed on line. Students may complete this on line schoolwork either on-campus or off-campus. This model of instruction provides students with opportunities to receive targeted high quality instruction based on an identified area of academic needs. Instructional staff are available for student support during regular school hours, 8:00 am to 3:30 pm, four days a week and 8:00-12:00 on Fridays.

TeLA is governed by a Governance Committee whose membership is established within the Charter. The Governance Committee meets every other month to review school business and monitor LCAP goals, actions and services.

LCAP HIGHLIGHTS

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

The key features of this LCAP document focus on increasing rigor of instruction by increasing student completion of A-G approved courses, increasing tutoring, and use of data to drive instruction and intervention. The additional focus on Social-Emotional learning and training, College and Career readiness, Career and Technical Education, and academic counseling along with increased training for staff, students and parents will increase a positive school culture and build a safe learning environment. This will allow our students to be better prepared for the increased academic challenge that we will offer students. Our goal is increased readiness of students for secondary education, technical education or the world of work.

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

TeLA is continuing to grow, we have increased student enrollment and improved ADA. Over the past years we have improved in creating a safe environment for all students enrolled. A student survey was utilized to create electives and clubs (i.e., yearbook, ceramics, 3D art, etc.) New intervention programs iReady and Edegunity My Path have been added to be used for progress monitoring, identification of need for intervention, and targeted student improvement. There has been hiring of new certificated staff who hold high expectations for all students and are holding students accountable for progress. Students have been quoted as saying "Why did it take so long to get cool?" The new staff has increased parent/family two-way communication, engagement and satisfaction. There is a parent and student representatives on governance committee. With a 5 day a week counselor, we are better able to serve students in crisis and preexisting trauma. We began CTE pathways, coursework, College and Career advising PE classes, Science labs for middle school, and Makerspace. On Friday's the school closes early to allow staff collaboration on students, learning progress (academically and social emotional).

With a focus on writing this previous school year, we saw a dramatic improvement in writing in the students who participated in the writing intervention as evidenced by achievement data, and student feedback.

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

Due to its small size, Tehama eLearning Academy did not receive CA School Dashboard results. Local indicators however show the following needs:

- continued math intervention is needed (evidence= IReady assessment data, and Edgenuity MyPath diagnostic assessments)
- continued ELA and writing intervention is needed (evidence= IReady assessment data, and Edgenuity MyPath diagnostic assessments, DIBBLES/CARI assessment)
- staff needs additional professional development in California Common Core standards and Math Strategies.

Tehama eLearning will address these needs through further development and focus on Math, Writing and ELA intervention programs and expansion of tutoring. Staff will receive additional PD in Curriculum Standards and Math Strategies.

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

Tehama eLearning Academy does not have any performance gaps associated with the California Schools Dashboard, however, the school does serve students who are performing two or more years below grade level. Many students have experienced previous school failure before enrolling at Tehama eLearning Academy and face many life challenges that make focus on academics challenging. We work to provide social and emotional learning and support as well as a safe learning environment and referrals for families to community supports to address these challenges.

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.

We will provide individual and small group tutoring and additional instructional support including intervention lessons, services in reading, math, social studies, vocabulary, and iREADY. We will provide on-site college and career advising and social support for students. We will integrate social-emotional learning into daily lessons for students in onsite classes. We will offer evening dinners once a month where community resources will be shared with families. These opportunities assist to engage families and provide them with community resources to assist them in strengthening their families. We will provide technology to all families to utilize to access the curriculum.

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

\$1,328,262

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

\$1,046,638.00

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.

College Readiness,Adult Education Block Grant, CTEIG and Lottery expenditures have not been included in the LCAP.

\$1,006,875

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

TeLA will provide secondary education in a non-traditional format that prepares our students for post-secondary success.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

TeLA enrollment will remain at 100 students; administration will maintain a waiting list.

Priority 1

- ~ SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.
- ~ Safety drills will occur regularly and be documented.
- ~ TeLA students will have full access to CCSS Standards aligned curriculum for core content areas and instructional content that represents a broad course of study (PE, the Arts, CTE coursework, electives, etc.)

Priority 2

- ~ Professional Development records will indicate 100% teacher participation in CCSS, ELD and NGSS aligned training.
- ~ Professional development records will indicate 100% teacher participation in social-emotional training.
- ~ Professional development records will indicate 100% teacher participation in classroom management training.

Priority 3

- ~ The TeLA Charter will be revised to include a parent and a student on the Governance Committee.
- ~ Parents will participate in the WASC visit in the fall of 2016.
- ~ Parents will continue to participate in school events such as Family Nights, Orientation, and the annual Parent Survey.

Priority 4

ACTUAL

TeLA enrollment increased to 118 this school year; administration has maintained a waiting list.

Priority 1

- ~ SARC data has continued to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.
- ~ Safety drills have occurred regularly and have been documented.
- ~ TeLA students will have had full access to CCSS Standards aligned curriculum for core content areas and instructional content that represents a broad course of study (PE, the Arts, CTE coursework, electives, etc.)

Priority 2

- ~ Professional Development records will indicate that teachers did not participate in CCSS, ELD and NGSS aligned training.
- ~ Professional development records indicate 100% teacher participation in social-emotional training.
- ~ Professional development records indicate 100% teacher participation in classroom management training.

Priority 3

- ~ The TeLA Charter has been revised to include a parent and a student on the Governance Committee.
- ~ Parents participated in the WASC visit in the fall of 2016.
- ~ Parents have continued to participate in school events such as Family Nights, Orientation, and the annual Parent Survey. Participation has increased this year.

Priority 4

~ TeLA student achievement (by cohort) in Reading and Math will improve. Indicators will be SBAC scores, MAP and other formative score tracking and teacher documented progress.

~ Student participation in Reading and Math interventions will be implemented and documented; intervention program data will be collected to provide evidence of success.

Priority 5

~ Attendance will continue to meet the 90% goal.

~ High school graduation rate will continue to improve.

~ TeLA drop out rate will continue to decline.

Priority 6

~ Suspension data will be documented and monitored. Suspension rate will remain under 5%.

~ SARB referrals and contracts will be monitored.

Priority 7

~ TeLA student participation in electives will be documented and monitored. A baseline will be established.

~ TeLA student participation in Shasta College concurrent enrollment will be documented and monitored.

Priority 8

~ All 8th grade TeLA students will participate in the College Options 8th Grade Leadership Day.

~ College visitations will continue and participation will be documented and monitored.

~ National Clearinghouse Student Tracker data will be monitored.

~ TeLA student achievement (by cohort) in Reading and Math has shown some improvement. Indicators will be SBAC scores, I Ready, and other formative score tracking and teacher documented progress.

~ Student participation in Reading and Math interventions have been implemented and documented; intervention program data has been collected to provide evidence of success.

Priority 5

~ Attendance has continued to meet the 90% goal.

~ High school graduation rate has continued to improve. 12.5% increase from last year.

~ TeLA drop out rate has continued to decline.

Priority 6

~ Suspension data has been documented and monitored. Suspension rate has remained under 5%.

~ SARB referrals and contracts have been monitored.

Priority 7

~ TeLA student participation in electives have been documented and monitored.

~ TeLA student participation in Shasta College concurrent enrollment has been documented and monitored.

Priority 8

~ All 8th grade TeLA students participated in the College Options 8th Career Day but Leadership Day was not held this year.

~ College visitations have continued and participation has been documented and monitored.

~ National Clearinghouse Student Tracker data has been monitored.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>1.A. Continue to provide highly qualified certificated and classified staff for instruction and office operations.</p> <p>Hire additional staff as enrollment and student needs indicate.</p>	<p>ACTUAL</p> <p>Highly qualified staff were hired for both student instruction and office operations.</p>
Expenditures	<p>BUDGETED</p> <p>Salaries for instructional and support staff 1000-1999: Certificated Personnel Salaries Base \$272,200</p>	<p>ESTIMATED ACTUAL</p> <p>Salaries for instructional and support staff 1000-1999: Certificated Personnel Salaries Base \$235,657</p>

Salaries for instructional and support staff 2000-2999: Classified Personnel Salaries Base \$73,154
 Employee Benefits 3000-3999: Employee Benefits Base \$65,088
 Classified Personnel Teachers Aide 2000-2999: Classified Personnel Salaries Supp/Conc \$16,284
 Benefits Classified Personnel Teachers Aide 3000-3999: Employee Benefits Supp/Conc \$11,092
 Certificated Teachers & Tutors 1000-1999: Certificated Personnel Salaries Supp/Conc \$20,021
 Benefits Certificated Teachers & Tutors 3000-3999: Employee Benefits Supp/Conc \$2,582
 Certificated Teachers 1000-1999: Certificated Personnel Salaries Supp/Conc 15,300
 Benefits Certificated Teachers 3000-3999: Employee Benefits Supp/Conc \$2,250

Salaries for instructional and support staff 2000-2999: Classified Personnel Salaries Base \$75,923
 Employee Benefits 3000-3999: Employee Benefits Base \$90,883
 Classified Personnel Teachers Aide 2000-2999: Classified Personnel Salaries Supp/Conc \$19,145
 Benefits Classified Personnel Teachers Aide 3000-3999: Employee Benefits Supp/Conc \$13,656
 Certificated Teachers & Tutors 1000-1999: Certificated Personnel Salaries Supp/Conc \$21,061
 Benefits Certificated Teachers & Tutors 3000-3999: Employee Benefits Supp/Conc \$2,500
 Certificated Teachers 1000-1999: Certificated Personnel Salaries Supp/Conc \$0
 Benefits Certificated Teachers 3000-3999: Employee Benefits Supp/Conc \$0

Action **2**

Actions/Services

PLANNED
 1.B. TeLA will continue to report on student achievement as measured by the state standardized testing including all relevant assessments listed below:
 CAASSP and SBAC
 CELDT
 PFT
 MAP, or other local standardized assessment tools

ACTUAL
 TeLA reported on student achievement from CAASSPP and SBAC, CELDT, and IReady, One student this year was tested using CELDT.

Expenditures

BUDGETED
 Supplies and materials for testing 4000-4999: Books And Supplies Lottery \$525

ESTIMATED ACTUAL
 Supplies and materials for testing 4000-4999: Books And Supplies Lottery 525

Action **3**

Actions/Services

PLANNED
 1.C. All TeLA students will earn 30 credits per semester per content area.
 TeLA staff and stakeholder groups will continue to follow up on college success rates after high school graduation.

ACTUAL
 Many students completed 30 credits per semester this year but not all. Our Governance Committee is monitoring the college success rate after high school graduation utilizing National Clearinghouse Data.

Expenditures

BUDGETED
 Software costs 5000-5999: Services And Other Operating Expenditures Base \$29,632

ESTIMATED ACTUAL
 Software costs 5000-5999: Services And Other Operating Expenditures Base \$29,000

Software costs 5000-5999: Services And Other Operating Expenditures
Supp/Conc \$1,779

Software costs 5000-5999: Services And Other Operating Expenditures
Supp/Conc 0

Action **4**

Actions/Services

PLANNED
1.D. Attendance will be monitored daily; maintain monthly attendance at 90%.

ACTUAL
Attendance was monitored daily and monthly attendance was maintained at over 90%

Expenditures

BUDGETED
Program related expense (Goal 1: Action 1) 0

ESTIMATED ACTUAL
Program related expense (Goal 1: Action 1) 0

Action **5**

Actions/Services

PLANNED
1.E. Strengthen mentor and job shadowing opportunities for students with local businesses and agencies. Provide Work Experience Education and community service opportunities for students. Include parents when appropriate.

*Establish a system to ensure TeLA students are college and career ready by offering CTE courses online and onsite classes.

*Continue to provide opportunities for students to engage in school college presenters at TeLA and at college sites.

*Continue to provide education trips to college and career sites.

*Promote full participation in the Tehama County 8th Grade Leadership Day.

ACTUAL
All 12th grade students participated in 15 hours of job shadow/mentoring in local businesses. Speakers from Shasta College and Job Training Center presented to parents and students at Family Night. Five TeLa graduates are participating in a paid summer internship work program. Field trips were held to Shasta College Redding and Red Bluff sites, and Chico State University. 8th Grade participated in College and Career Day but Leadership Day was not held this year.

Expenditures

BUDGETED
Transportation 5000-5999: Services And Other Operating Expenditures Base \$525
supplies and materials 4000-4999: Books And Supplies Lottery \$2,100
CTE software license 5000-5999: Services And Other Operating Expenditures Base \$11,400
CTE software license 5000-5999: Services And Other Operating Expenditures Supp/Conc \$7,400

ESTIMATED ACTUAL
Transportation 5000-5999: Services And Other Operating Expenditures Base \$525
supplies and materials 4000-4999: Books And Supplies Lottery \$2,100
CTE software license 5000-5999: Services And Other Operating Expenditures Base 0
CTE software license 5000-5999: Services And Other Operating Expenditures Supp/Conc \$500

Action **6**

<p>Actions/Services</p>	<p>PLANNED 1.F. Continue to ensure Special Education services are provided to eligible students.</p>	<p>ACTUAL Special Education services were provided to all eligible students. IEP meetings and requirements were followed with fidelity</p>
<p>Expenditures</p>	<p>BUDGETED MOU with TCDE for RSP Services 7000-7439: Other Outgo Supp/Conc \$8,000 MOU with TCDE for RSP Services 7000-7439: Other Outgo Supp/Conc \$3,800 MOU with TCDE for RSP Services 7000-7439: Other Outgo Base \$16,000</p>	<p>ESTIMATED ACTUAL MOU with TCDE for RS services 7000-7439: Other Outgo Base \$21,278</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 1.G. Establish an onsite intervention plan to address students who are low achieving in math and reading and writing. Use hourly teachers to provide regular on-site small group tutoring for students. *Use formative assessment data for identification of students in need of tutoring (MAP, A+LS, Edgenuity, DIBELS)</p>	<p>ACTUAL Low achieving students were provided with Reading and math Intervention twice weekly. Small group tutoring and individual tutoring was provided. Formative assessments using IReady and MyPath (Edgenuity) were utilized to identify student needing intervention.</p>
<p>Expenditures</p>	<p>BUDGETED Supplies and materials 4000-4999: Books And Supplies Base \$525 Position related expense 0 Certificated Staff 1000-1999: Certificated Personnel Salaries Supp/Conc \$10,000 Certificated Staff 1000-1999: Certificated Personnel Salaries Supp/Conc \$5,000 Benefits 3000-3999: Employee Benefits Supp/Conc \$2,500 Benefits 3000-3999: Employee Benefits Supp/Conc \$1,250</p>	<p>ESTIMATED ACTUAL Supplies and materials 4000-4999: Books And Supplies Base \$525 Position related expense 0 Certificated Staff 1000-1999: Certificated Personnel Salaries Supp/Conc \$15,000 Benefits 3000-3999: Employee Benefits Supp/Conc \$3,750</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 1.H. By 2016-17 teachers and administrators will have participated in professional development focused on standards based/standards aligned instruction and materials, and the implementation of the English Language Development (ELD), and Classroom Management.</p>	<p>ACTUAL 100% of staff were trained in Classroom Management. No teachers participated in professional development based on standards based/standards aligned instruction and materials, and the implementation of the English Language Development (ELD)</p>
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	*Standards addressed to be CA Common Core State Standards (CCSS) for English Language Arts and mathematics, CA ELD Standards and Next Generation Science Standards (NGSS).	
Expenditures	BUDGETED Travel & Conference 5000-5999: Services And Other Operating Expenditures Supp/Conc \$604	ESTIMATED ACTUAL Travel & Conference 5000-5999: Services And Other Operating Expenditures Supp/Conc 0

Action **9**

Actions/Services	PLANNED 1.I. Continue for each teacher to document at least one student contact per week for each student rostered in Aeries. Purposes include academic monitoring, relationship building, and parent engagement.	ACTUAL Teachers documented at least one student contact per week for each student. The focus on weekly contacts included academic monitoring, relationship building, and parent engagement.
Expenditures	BUDGETED Position related expense (Goal 1: Action 1) 0	ESTIMATED ACTUAL Position related expense (Goal 1: Action 1) 0

Action **10**

Actions/Services	PLANNED 1.J. Maintain current rates of safety and school connectedness as measured by parent and student surveys. *Update the crisis response plan and provide staff and student training. *Schedule and conduct site safety drills monthly. *Continue pupil and parent engagement through school sponsored events to include Orientation, WASC visit, Family Nights and parent conferencing (in the fall and upon parent request).	ACTUAL Parent and student surveys report high levels of satisfaction and connectedness with program and staff. The Crisis response plan has been updated and staff have been trained. Students have been provided with information on safety, evacuation, internet safety, and sexual harassment. Safety drills were conducted monthly. Pupil and parent engagement has been high with 100% participation in at least one school event; orientation, Family Night, WASC visit, etc.
Expenditures	BUDGETED Travel and Conference 5000-5999: Services And Other Operating Expenditures Base \$551 Supplies and materials 4000-4999: Books And Supplies Supp/Conc \$525	ESTIMATED ACTUAL Travel and Conference 5000-5999: Services And Other Operating Expenditures Base 0 Supplies and materials 4000-4999: Books And Supplies Supp/Conc 0

Action **11**

Actions/Services	PLANNED 1.K. Continue to provide concurrent Community College enrollment for 11/12th grade students.	ACTUAL 16 Students were concurrently enrolled in Shasta College classes this year.
	BUDGETED Tuition 5000-5999: Services And Other Operating Expenditures Base \$3,150 Supplies and materials 4000-4999: Books And Supplies Base \$525	ESTIMATED ACTUAL Tuition 5000-5999: Services And Other Operating Expenditures Base \$3,150 Supplies and materials 4000-4999: Books And Supplies Base \$525

Action **12**

Actions/Services	PLANNED 1.L. Continue to provide summer school to all currently enrolled students for credit recovery and enrichment courses.	ACTUAL Summer School was provided
	BUDGETED Certificated salary (16 hours/week for 4 weeks) 1000-1999: Certificated Personnel Salaries Supp/Conc \$3,150 Benefits 3000-3999: Employee Benefits Supp/Conc \$441	ESTIMATED ACTUAL Certificated salary (16 hours/week for 4 weeks) 1000-1999: Certificated Personnel Salaries Supp/Conc \$3,150 Benefits 3000-3999: Employee Benefits Supp/Conc \$441

Action **13**

Actions/Services	PLANNED 1.M. Establish a student leadership structure to address student identified needs and provide input to staff and LCAP.	ACTUAL A student participated as a voting member of our Governance Committee. Selfie class and Peer to Peer Mentoring Classes were provided to enhance student leadership and give input to school administration.
	BUDGETED Materials and supplies 4000-4999: Books And Supplies Lottery \$210 Position related expense (Goal 1: Action 1) 0	ESTIMATED ACTUAL Materials and supplies 4000-4999: Books And Supplies Lottery \$200 Position related expense (Goal 1: Action 1) 0

Action **14**

Actions/Services	PLANNED 1.N. Provide online and onsite/local courses that address electives to include: CTE, the arts, athletics, Driver's Education and Life Skills.	ACTUAL Online and onsite/local classes were provided that addressed electives that included CTE, the arts, athletics, Drivers Education and Life Skills
	BUDGETED Licensed Software 5000-5999: Services And Other Operating Expenditures Base \$1,050 Consultants for electives and fine arts courses 2000-2999: Classified Personnel Salaries Base \$21,756 Benefits 3000-3999: Employee Benefits Base \$2,061	ESTIMATED ACTUAL Licensed Software 5000-5999: Services And Other Operating Expenditures Base 0 Consultants for electives and fine arts courses 2000-2999: Classified Personnel Salaries Base \$17,645 Benefits 3000-3999: Employee Benefits Base \$1,669

Action **15**

Actions/Services	PLANNED 1.O. Continue to provide staff attendance for professional conferences outside Tehama County. Focus will include Charter School and CTE Conferences.	ACTUAL Staff have attended professional conferences outside of Tehama County that included /charter School and CTE conferences.
	BUDGETED Travel and Conference 5000-5999: Services And Other Operating Expenditures Base \$2,100	ESTIMATED ACTUAL Travel and Conference 5000-5999: Services And Other Operating Expenditures Base \$2,719

Action **16**

Actions/Services	PLANNED 1.P. Continue to support adult education opportunities such as course work, credit recovery, and GED.	ACTUAL Adult Education continued with course work, credit recovery and GED testing. 75 students graduated this year with an Adult Diploma
	BUDGETED Certificated Salary 1000-1999: Certificated Personnel Salaries Other \$42,263 Classified Salary 2000-2999: Classified Personnel Salaries Other \$25,651 Benefits 3000-3999: Employee Benefits Other \$15,982 Licensed Software 5000-5999: Services And Other Operating Expenditures Other \$5,000 Materials & Supplies 4000-4999: Books And Supplies Other \$2,100	ESTIMATED ACTUAL Certificated Salary 1000-1999: Certificated Personnel Salaries Other \$41,000 Classified Salary 2000-2999: Classified Personnel Salaries Other \$26,822 Benefits 3000-3999: Employee Benefits Other \$15,060 Licensed Software 5000-5999: Services And Other Operating Expenditures Other 0 Materials & Supplies 4000-4999: Books And Supplies Other \$500

Action **17**

Actions/Services	PLANNED 1.Q. TeLA staff and Governance Committee members will pursue student recruitment and public relations with the purpose of identification of those student populations best served by TeLA's program.	ACTUAL Tela contracted with North State Parent Magazine to provide ongoing advertising and student recruitment. Our Principal participated in Red Bluff Chamber of Commerce (Good Morning, Red Bluff!) We were represented at Lincoln Street High School Transition Night, Soroptimist Student Awards, Tehama ACSA Student Awards luncheon and, Elks Club Student Award luncheons.
	BUDGETED supplies and materials for public relations 4000-4999: Books And Supplies Base \$525 Advertising 5000-5999: Services And Other Operating Expenditures Base \$10,000	ESTIMATED ACTUAL supplies and materials for public relations 4000-4999: Books And Supplies Base \$525 Advertising 5000-5999: Services And Other Operating Expenditures Base \$6,200

Action **18**

<p>Actions/Services</p>	<p>PLANNED 1.R. TeLA Governance Committee will establish a working retreat in June 2016 in order to address school structures, policies/procedures and program.</p> <p>Staff will participate in this Retreat. Retreat will address: ~school vision, mission and common beliefs ~school policies and procedures ~school expectations ~school structures</p>
<p>Expenditures</p>	<p>BUDGETED Retreat Facilitator 5800: Professional/Consulting Services And Operating Expenditures Base \$1,000 Materials & Supplies 4000-4999: Books And Supplies Base \$1,000</p>

<p>ACTUAL A working retreat was held in June 21016. Three Governance Committee members, three teachers and the principal attended to work together on LCAP and Charter alignment and updating.</p>
<p>ESTIMATED ACTUAL Retreat Facilitator 5800: Professional/Consulting Services And Operating Expenditures Base 0 Materials & Supplies 4000-4999: Books And Supplies Base 0</p>

Action **19**

<p>Actions/Services</p>	<p>PLANNED 1.S. Establish a working relationship with College Options to provide student information and support for post-graduation educational opportunity; promote FASFA completion and submission.</p> <p>Promote greater student participation in ACT and/or SAT testing. Partner with local high schools for student participation.</p>
<p>Expenditures</p>	<p>BUDGETED College Options Services 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500</p>

<p>ACTUAL A speaker from Talent Search (formally College Options) was the Key note speaker at our graduation ceremony. Consultataion was provided by Talent Search to our College and Career Readiness Advisor. Six students completed FAFSA with direct support from our staff. 8 completed a state approved Food Handlers course and certification.</p>
<p>ESTIMATED ACTUAL College Options Services 5000-5999: Services And Other Operating Expenditures Base 0</p>

ANALYSIS

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

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

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

All actions and services have been fully implemented with the exception of teachers receiving CCSS, ELD, NGSS aligned training. All students are not completing 30 credits per semester due to credits not being awarded until the course is fully completed.

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

Actions/services were effective as implemented as evidenced by fiscal records, personnel records and instructional delivery documents.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Enrollment was down for 2016-2017, so teacher salary expenses did not meet expectations, although the benefits increased due to STRS, PERS and the addition of health benefits for certificated staff. (Action 1)
 The hiring of the new Principal was delayed until fall and salary/benefit costs were shifted to a MOU with TCDE for administrative services. (Action 1)
 Due to the shortage of teachers and late principal hire, mentoring and job shadowing activities did not occur and CTE software was not purchased. (Action 5)
 No software or classified personnel expenses were incurred for electives and CTE coursework due to reduced student population and lack of need. (Action 14)
 Adult Education software and supplies was not charged to the program. (Action 16)
 School advertising expenses incurred were not as expensive as originally budgeted. (Action 17)
 The annual retreat was facilitated by current staff so there were no additional costs. (Action 18)
 College Options ceased services to Tehama count in 2016-2017. Instead, an hourly certificated college/career consultant was hired during the second semester using CTEIG funding. (Action 19)

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.

Some evaluation tools have been updated to new programs for local evaluation utilizing an assessment, intervention, assessment model. Intervention groups and individual intervention have been utilized and planned more effectively as an outcome of implementing new tools using I Ready and MyPath.

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

TeLA will provide academic, college and career counseling and consultation. TeLA staff will make behavioral, psychological and social referrals as necessary for students to successfully complete TeLA requirements for graduation.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Grant solicitation for additional funding</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 3:
 ~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills.

Priority 4
 ~ All students meeting required course completion targets.
 ~ Improved formative assessment scores in both Reading and Math as measured by MAP or other formative assessment (see attached 2015-16 data table for baseline)
 ~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals

Priority 5
 ~ Student attendance rates will remain at the 90% target or higher.
 ~ SARB contracts will be completed.
 ~ Suspension rates will be comparable to other county schools.
 ~ Student school exits will be monitored; reasons and rates will be documented and monitored.
 ~ Teacher weekly contact log in Aeries will indicate regular student contact.

Priority 6
 ~ Student and parent surveys will indicate positive and constructive feedback.

Local Priority:
 ~ Grants written and awarded

ACTUAL

- Staff have received in-depth training on social and emotional challenges of students and how this affects behavior and functioning. Staff report greater understanding and support in this area.
- Many students are meeting course completion targets
- Some growth has been observed in IReady data
- Social Emotional Advisor documented 524 individual student contacts this year.
- Student attendance rate has remained above 90% for the year.
- SARB contracts have been monitored. 5 students have been referred to SARB for investigation.
- No students have been suspended or expelled this school year.
- Student exits have been monitored
- Teachers have made weekly contact with students and parents or guardians and have documented in student information system.
- Parent feedback has been highly positive
- A grant was written for MAA and we received \$1800 to implement "Move this World" which is a research-based tool to integrate mindfulness and social-emotional learning into students daily classtime.

ACTIONS / SERVICES

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

<p>Action 1</p>	<p>PLANNED 2.A. Establish and use the home visit form and adhere to the procedure for home visit documentation and storage. *The counselor/social worker will document all student contacts for counseling, interactions in sessions, and home visits. Follow-up communication with teachers will occur during weekly Friday staff meetings. *Teachers and administration will document all home visit contacts.</p>	<p>ACTUAL A home visit form has been developed and utilized to refer students for home visits. Four students received home visits by our teachers and Social Emotional Advisor this school year. These visits as well as weekly contact by teachers have been documented in the student information system.</p>
<p>Actions/Services</p>		
<p>Expenditures</p>	<p>BUDGETED Position related expense. See Goal 1, Action 1 0</p>	<p>ESTIMATED ACTUAL Position related expense. See Goal 1, Action 1 0</p>
<p>Action 2</p>	<p>PLANNED 2.B. Continue to explore grant opportunities that promote TeLA's school goals and culture.</p>	<p>ACTUAL A grant was recieved to add integrated social emotional learning and mindfulness to our students school day. The grant was for \$1800 from MAA</p>
<p>Actions/Services</p>		
<p>Expenditures</p>	<p>BUDGETED Position related expense. See Goal 1, Action 1 0</p>	<p>ESTIMATED ACTUAL Position related expense. See Goal 1, Action 1 0</p>
<p>Action 3</p>	<p>PLANNED 2.C. Provide professional development and training opportunities for staff in Nurtured Heart, drug and alcohol awareness education, gang education, culture of poverty, and trauma.</p>	<p>ACTUAL Teachers received professional development training in Nurtured Heart, drug and alcohol awareness, trauma, as well as Non-Violent Crisis Prevention, Professional Language and classroom management.</p>
<p>Actions/Services</p>		

Students will be provided Botvin training to address life skills, drug abuse prevention, problem solving.

*Establish structures to provide elective courses both within the school and with local agencies that support students in drug, alcohol, abuse, gang interventions, and psychological education.

BUDGETED
 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$1,000
 supplies and materials 4000-4999: Books And Supplies Supp/Conc \$200

ESTIMATED ACTUAL
 Professional Development 5000-5999: Services And Other Operating Expenditures Supp/Conc 0
 supplies and materials 4000-4999: Books And Supplies Supp/Conc \$200

Expenditures

Action **4**

Actions/Services

PLANNED
 2.D. Provide weekly and monthly positive attendance behavior rewards for students.

ACTUAL
 Students received positive behavior awards in the form of "gotchas" when they were "caught" beign good or doing the right thing, (making good choices). Students also received gift cards for local businesses for incentives. A race for respect contest was developed for students to promote positive behavior.

Expenditures

Action **5**

Actions/Services

BUDGETED
 Supplies and materials 4000-4999: Books And Supplies Base \$1,260

PLANNED
 2.E. Maintain current suspension rate of 0%.
 *Monitor voluntary and mandated school exit rates and document reason for exit.

ESTIMATED ACTUAL
 Supplies and materials 4000-4999: Books And Supplies Base \$1,300

ACTUAL
 No students were suspended this school year. Voluntary and mandated school exit rates were documented and monitored.

Expenditures

Action **6**

Actions/Services

BUDGETED
 Position related expense. See Goal 1, Action 1 0

ESTIMATED ACTUAL
 Position related expense. See Goal 1, Action 1 0

PLANNED
 2.F. Continue to provide a 0.35 FTE credentialed counselor and/or social worker.

ACTUAL
 A Social Emotional Advisor was available to provide student support and counseling nearly every day school was in

Expenditures	<p>Provide additional counseling services through contracted services.</p>	<p>session this year. Counseling services were provided by ERMS for student with need for this support.</p>
	<p>BUDGETED Certificated salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$9,310 Benefits 3000-3999: Employee Benefits Supp/Conc \$1,915 Certificated salary Counselor 1000-1999: Certificated Personnel Salaries Base \$14,000 Benefits Counselor 3000-3999: Employee Benefits Base \$3,055 Contracted counseling services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$10,000</p>	<p>ESTIMATED ACTUAL Non-certificated Salary 2000-2999: Classified Personnel Salaries Supp/Conc \$38,400 Non-certificated benefits 3000-3999: Employee Benefits Supp/Conc \$8,985 Not utilized 0 Not Utilized 0 Not Utilized 0</p>

Action **7**

Actions/Services	<p>PLANNED 2.G. Continue to provide staff training focused on community support structures and referral processes.</p>	<p>ACTUAL Staff and parents and students received training on several important community resources including; Shasta Community College, Job Training Center, Tehama Health Service Agency, Mental Health, Drug and Alcohol, the YES (Youth Empowerment Services) Center, the local Army recruiters, and Alternatives to Violence.</p>
	Expenditures	<p>BUDGETED Staff Training 5000-5999: Services And Other Operating Expenditures Supp/Conc \$500</p>

Action **8**

Actions/Services	<p>PLANNED 2.H. Use the SARB Officer to provide early intervention with attendance/truancy issues.</p>	<p>ACTUAL Five students were referred to SARB for investigation and follow-up.</p>
Expenditures	<p>BUDGETED MOU with TCDE for SARB Services 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>	<p>ESTIMATED ACTUAL MOU with TCDE for SARB Services 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>

ANALYSIS

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

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

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

The actions of Goal 2 were implemented as planned

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

Actions/services were effective as evidenced by student participation, parent and student survey, staff participation and staff observation as well as documentation in Aeries.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staff professional development was provided using school and TCDE training resources, so no expense was incurred. (Action 3 and Action 7)
Budgeted expenditures for counseling and contracted counseling services were replaced with non-certificated salary and benefit expense for a social emotional adviser. (Action 6)

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.

Some professional development topics were modified to better fit the needs of staff and students.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

TeLA students and staff will have access to the technology hardware, software, and infrastructure required to receive and deliver instruction and to support local and statewide assessments.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Priority 1
 ~ Full sufficiency of online curriculum (24 hours/day, 7 days/week)
 Priority 2
 ~ Fiscal monitoring of CCSS aligned online curriculum
 Priority 3
 ~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services
 Priority 4
 ~ Coursework completion rates by semester
 ~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students
 Priority 6
 ~ Student attendance rate will remain at 90% or higher
 Priority 7
 ~ Technology device to student off campus ratio will improve to 1:3 in 2016-17, 1:2 in 2017-18 and 1:1 in 2018 and beyond
 Priority 8
 ~ 7th and 8th grade A-G coursework completion rates to increase building to 11th grade (as assigned to identified students) to levels comparable with county-wide completion rates

ACTUAL

- Curriculum was available as anticipated and accessible by students and staff.
- Fiscal monitoring of CCSS aligned curriculum occurred.
- Parents participated in the on-line Parent Survey. High levels of parent satisfaction was reported.
- All incoming students completed baseline diagnostic assessments
- Student Attendance remains above 90%
- All students have a Chrome Book available to them; we have achieved a 1:1 student to device ratio.
- Two students completed A-G approved coursework.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Parents will have increased opportunities to be involved in the school’s decision-making process for their pupils through Family Nights, coursework communication, Governance Committee membership (with revision of Charter language), and other appropriate committee participation.</p> <p>Provide parent training addressing child development, behavior expectations and post-secondary options.</p>	<p>ACTUAL</p> <p>We now have amended our Charter to include a parent serving on Governance Committee. We have had high participation in Family Nights. Family Nights included training on various topics interesting to families including local Community Colleges, and services available in our community.</p> <p>Parents were trained in on-campus behavior expectations (posters, Master Agreement)</p>
Expenditures	<p>BUDGETED</p> <p>Supplies and materials 4000-4999: Books And Supplies Supp/Conc \$1,000 Consultants 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>Supplies and materials 4000-4999: Books And Supplies Supp/Conc \$1,000 Consultants 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 0</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>Continue AERIES student information system usage and data tracking.</p>	<p>ACTUAL</p> <p>AERIES Student Information system is used</p>
Expenditures	<p>BUDGETED</p> <p>Software license 5000-5999: Services And Other Operating Expenditures Base \$1,600 training and travel 5000-5999: Services And Other Operating Expenditures Base \$2,625</p>	<p>ESTIMATED ACTUAL</p> <p>Software license 5000-5999: Services And Other Operating Expenditures Base \$1,500 training and travel 5000-5999: Services And Other Operating Expenditures Base \$1,808</p>
Action	3	
Actions/Services	<p>PLANNED</p> <p>Provide on-site academic technology access at a 1:1 student ratio.</p> <p>*Increasing technology device to student ratio for offsite student access to 1:3 for 2016-17; 1:2 for 2017-18; 1:1 for 2018-19.</p>	<p>ACTUAL</p> <p>We currently have a 1:1 student to device ration</p>

Expenditures	BUDGETED Chrome books 4000-4999: Books And Supplies Supp/Conc \$10,000	ESTIMATED ACTUAL Chrome books 4000-4999: Books And Supplies Supp/Conc \$14,240 Chrome Books 4000-4999: Books And Supplies Lottery \$12,000
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Action **4**

Actions/Services	PLANNED Continue to provide high speed internet on campus.	ACTUAL High Speed Internet is provided through the TCDE Tech Department
Expenditures	BUDGETED Contracted services with Charter Communications 5900: Communications Base \$2,625	ESTIMATED ACTUAL High Speed Internet is provided through the TCDE Tech Department 5900: Communications Base \$3,500

Action **5**

Actions/Services	PLANNED Provide staff with ongoing training and licensing support for existing and new online curriculum.	ACTUAL Staff have received training in Edgenuity, My Path, EDynamics and Google this year.
Expenditures	BUDGETED Travel & Conference 5000-5999: Services And Other Operating Expenditures Base \$525 Training expense 5800: Professional/Consulting Services And Operating Expenditures Base \$2,100	ESTIMATED ACTUAL Travel & Conference 5000-5999: Services And Other Operating Expenditures Other \$525 Training expense 5000-5999: Services And Other Operating Expenditures Base 0

Action **6**

Actions/Services	PLANNED Provide school and office infrastructure to include telephone and intercom, supplies and materials, utilities, rent, and auto-dialer license.	ACTUAL All infastructure and technology needs have been met.
Expenditures	BUDGETED Supplies and materials 4000-4999: Books And Supplies Base \$5,250 facility rent 5000-5999: Services And Other Operating Expenditures Base \$79,212 Utilities- telephone/electricity/gas 5000-5999: Services And Other Operating Expenditures Base \$20,475 Software license 5000-5999: Services And Other Operating Expenditures Base \$1,050	ESTIMATED ACTUAL Supplies and materials 4000-4999: Books And Supplies Base \$5,000 Facility rent 5000-5999: Services And Other Operating Expenditures Base \$76,783 Utilities- telephone/electricity/gas 5000-5999: Services And Other Operating Expenditures Base \$12,000 Software license 5000-5999: Services And Other Operating Expenditures Base \$1,000

Action **7**

<p>Actions/Services</p>	<p>PLANNED MOU with TCDE for technology desktop support, fiscal services, and dedicated administrative services.</p>	<p>ACTUAL MOU has been established for technology support, fiscal and administrative services.</p>
<p>Expenditures</p>	<p>BUDGETED MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base \$81,900</p>	<p>ESTIMATED ACTUAL MOU with TCDE 5800: Professional/Consulting Services And Operating Expenditures Base \$68,690</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>All actions/services of Goal 3 were implemented as planned.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Actions/services were effective as evidenced by student usage, staff observation, fiscal records, and staff records.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Parent training were conducted by volunteers and Tehama eLearning staff so no extra cost was incurred. (Action 1) Chrome books were purchased for all students to increase student/chrome book ratio to 1:1 at a cost higher than anticipated. (Action 3) Staff training was conducted with no consultant costs. (Action 5) School infrastructure costs were minimized by landlord switch to solar and phone service provider change. (Action 6)</p>
<p>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.</p>	<p>There were no changes to this goal.</p>

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?

TeLA stakeholders for the 2016-17 LCAP update included parents, guardians and families, students, staff and governance committee and community partners.

Parents guardians and families are invited to participate in the instructional focus and program. This is done through new students orientation meetings, parent surveys, family nights and monthly meetings with teachers. Students are involved through regular meetings with staff and counseling sessions. Staff is involved with LCAP activities and services on a daily basis. Staff meets every Friday afternoon for instructional planning and monitoring of LCAP actions and services.

The Governance Committee meets every other month to provide direction and address LCAP implementation. Community partners are involved in the TeLA LCAP through job shadowing and service learning participation. These partners include the Tehama Job Training Center, Shasta Community College, and Tehama County Department of Education programs (after school program, preschool program).

During the 2015-16 school year TeLA stakeholders reviewed the following data sets:

Priority 1:

~ SARC for facilities, status and repair, teacher credentials and mis-assignments, and text book sufficiency

Priority 2:

~ Common Core Standards Professional Development records and instructional program alignment to CCSS

Priority 3:

~ Parent surveys and parent participation records from Family Nights

Priority 4:

~ Student achievement data to include SBAC baseline, MAP and formative assessments from A+LS and Edgenuity. Also addressed were student records toward course completion.

Priority 5:

~ Attendance data, graduation and drop-out history

Priority 6:

~ Parent/student/community surveys and SARB data

Priority 7:

~ On campus and off campus student to device ratio and access to curriculum.

Priority 8:

~ CTE course and ACT testing participation; concurrent enrollment in Shasta College; data now posted in the National Student Clearinghouse.

Stakeholder feedback and data review indicated that several LCAP actions and services were not begun or not fully addressed during 2016-17. Additionally, TeLA data sets indicate need for the following actions and services to be included in the update:

1. Professional development addressing lesson alignment to CCSS, ELD and NGSS - teachers have had some training, but need reinforcement so that they can seamlessly incorporate CCSS into lessons and student support sessions.
2. Student achievement on the 2016 SBAC and I-Ready indicated a clear need for strengthened ELA/Reading and Math instruction and tutoring.
3. No students participated in ACT or SAT testing during 2016-2017.
4. Tela Parents indicated a need for additional opportunities for face-to-face parent-teacher conferences. Although this was available, we will make it more publicized to ensure all parents receive an invitation.

6. Staff indicated a need for professional development addressing math concepts and supporting students in math. Additionally staff indicate a need for more tutoring for students from a qualified math instructor. Staff indicate a need for professional development to address information on Gang awareness, suicide prevention, sex trafficking, and school safety.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholders provided feedback on status and effectiveness of actions provided to give direction for LCAP action and services.

LCAP overview sessions allowed all Stakeholder groups to become familiar with LCAP goals and budget allocations. This awareness generated better, more relevant LCAP implementation questions during staff meetings and Governance Committee meetings.

The 2016-17, 2017-18 and 2018-19 TeLA LCAP has been revised to include the following additional actions and services:

Priority 2 and Priority 4:

- ~ Professional development addressing Common Core State Standards and ELD Standards and instruction
- ~ Professional development addressing suicide prevention, school safety, sex trafficking, gang education and community resources.

Priority 4 and Priority 8:

- ~ I-Ready formative assessments baseline score monitoring
- ~ Consistent use of formative data for changing and strengthening instruction
- ~ Additional teacher resources to provide Math tutoring
- ~ Work with local high schools to promote student participation in ACT and/or SAT testing
- ~ Promote greater CTE course participation
- ~ Promote increased student FASFA participation

Priority 5:

- ~ Staff needs to better monitor SARB contracts to ensure student success.
- ~ Counselor data to be analyzed monthly for better student support
- ~ Opportunities will be provided for student leadership

Priority 8:

- ~ Expand job shadowing and service learning experiences with community partners.

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

TeLA will provide secondary education in a non-traditional format that prepares our students for post-secondary success.

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

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

[Identified Need](#)

Tehama County has a growing need for alternative education programs to provide online access to core curriculum and CTE as evidenced by TeLA enrollment. TeLA enrollment is over 100 students during 2016-17; attendance at P2 was 91.7

Some Tehama County students need an opportunity for adult education options such as course work, credit recovery, and GED. Tehama Adult Education Program graduation numbers have increased dramatically in three years (2013-14=27 students; 2014-15=47 students; 2015-16=95 students; 2016-2017=75 students). This increase is likely due to the state CAHSEE forgiveness, but indicates a program need nonetheless.

TeLA Governance Committee has determined a need for school-wide articulated structures for TeLA operations, staff and parents.

TeLA SBAC participation rate was greater than 95%. SBAC and iReady assessment data indicate a strong need for strengthened ELA and Math instruction, intervention and tutoring.
 ~7th, 8th and 11th grade ELA and Math SBAC indicate student achievement falling far below county average

While improvement is happening, county-wide data indicate the need for an alternative education program as evidenced by:

~County-wide high school drop out rate for 2013-14 = 12.1% (down from 15.0% in 2012-13); subgroup drop out rates were:

1. for English Learners - 22.5% county-wide (down from 26.6% in 2012-13)
2. for Special Education - 15.7% county-wide (down from 16.9% in 2012-13)
3. for SED - 14.8% (down from 17.7% in 2012-13)

~County-wide graduation rate for 2015 = 90.3% (up from 84.6% in 2014)
 TeLA graduation rate for 2015=89% (up from 84.4 in 2014)

TeLA drop out rates continue to be far below the county-wide rates.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Development Records	~ Professional Development records indicate in 2016/2017 100% teacher participation various topics of interest and identified needs for staff this school year including, classroom management, Crisis Prevention intervention, Children with Trauma, Social Emotional support for students, school safety	Priority 2 ~ Professional Development records will indicate 100% teacher participation in areas identified by teachers and program need.	Priority 2 ~ Professional Development records will indicate 100% teacher participation in areas identified by teachers and program need.	Priority 2 ~ Professional Development records will indicate 100% teacher participation in areas identified by teachers and program need.
Student Attendance records	Current attendance rate is 91.7	student attendance will remain at or above 100 students, with an attendance rate above 90% Wait list will be maintained as needed	student attendance will remain at or above 100 students, with an attendance rate above 90% Waitlist will be maintained as needed	student attendance will remain at or above 100 students, with an attendance rate above 90% Waitlist will be maintained as needed
SBAC Participation SBAC achievement	SBAC Participation rate was above 95% for 2016. 2016 ELA standards met= 21% 2016 Math standards met=6% 2015 ELA standards met=31% 2015 Math Standards met=6%	SBAC Participation rate will remain above 95% SBAC % of students meeting standards will increase by 1% each year.	SBAC Participation rate will remain above 95% SBAC % of students meeting standards will increase by 1% each year.	SBAC Participation rate will remain above 95% SBAC % of students meeting standards will increase by 1% each year.
IReady data	2016-2017 data= ELA 23% of students at or above level, 16% one level below, 62% two or more levels below 2016-2017 data= Math 16% on or above level, 21% one level below, 62% two or more levels below	Students on or above level will increase by 1% each year for ELA and Math	Students on or above level will increase by 1% each year for ELA and Math	Students on or above level will increase by 1% each year for ELA and Math
Curriculum Based Assessment (Individual IReady growth)	2016-2017 data= Reading; 47% of students showed growth. Math 35.5% of students showed growth	At least 50% of students will show growth in Reading and 40% of students will show growth in Math	At least 52% of students will show growth in Reading and 42% of students will show growth in Math	At least 54% of students will show growth in Reading and 44% of students will show growth in Math

Curriculum based assessment in Reading and writing (CARI, Dibel, Daze)	2016-2017 data= Reading; 85% of students tested showed growth. Writing; 60% of students showed growth	At least 85% of students tested will show growth in reading, and 65% of students will show growth in writing	At least 85% of students tested will show growth in reading, and 68% of students will show growth in writing	At least 85% of students tested will show growth in reading, and 70% of students will show growth in writing
SARC	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.
High School Graduation Rate. Middle School and High School Drop out rate	~ High school graduation rate will remain at 95%. ~ TeLA drop out rate will remain below 5%.	~ High school graduation rate will remain at or above 95%. ~ TeLA drop out rate will remain below 5%.	~ High school graduation rate will remain at or above 95%. ~ TeLA drop out rate will remain below 5%.	~ High school graduation rate will remain at or above 95%. ~ TeLA drop out rate will remain below 5%.
National Clearinghouse Data	2016 data indicates 20 graduates and 4 or 20% transitioning to postsecondary education.	Number of students transitioning to postsecondary education after high school will increase to 25%	Number of students transitioning to postsecondary education after high school will increase to 27%	Number of students transitioning to postsecondary education after high school will increase to 30%

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide highly qualified certificated and classified staff for instruction and office operations.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$217,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for instructional and support staff
Amount	\$98,191
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for instructional and support staff
Amount	\$188,798
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$19,176
Source	Supp/Conc

2018-19

Amount	227,850
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for instructional and support staff
Amount	\$103,101
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for instructional and support staff
Amount	\$198,238
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$20,135
Source	Supp/Conc

2019-20

Amount	\$239,243
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for instructional and support staff
Amount	\$108,256
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for instructional and support staff
Amount	\$208,150
Source	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits
Amount	\$21,142
Source	Supp/Conc

Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Teacher Aide	Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Teacher Aide	Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Teacher Aide
Amount	\$13,994	Amount	\$14,694	Amount	\$15,429
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits Classified Personnel Teachers Aide	Budget Reference	3000-3999: Employee Benefits Benefits Classified Personnel Teachers Aide	Budget Reference	3000-3999: Employee Benefits Benefits Classified Personnel Teachers Aide
Amount	\$18,000	Amount	\$22,000	Amount	\$26,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers & Tutors	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers & Tutors	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers & Tutors
Amount	\$4,500	Amount	\$5,500	Amount	\$6,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers & Tutors	Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers & Tutors	Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers & Tutors
Amount	\$25,000	Amount	\$30,000	Amount	\$33,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers Onsite intervention classes	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers Onsite intervention classes	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers Onsite intervention classes
Amount	\$6,250	Amount	\$7,500	Amount	\$8,250
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers	Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers	Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers

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: Tehama eLearning Academy Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

TeLA will continue to report on student achievement as measured by the state standardized testing and local assessments to include but not limited to:
 ~ CAASPP
 ~ CELDT/ELPAC
 ~ PFT
 ~ iReady
 ~ DIBELS and CARI
 ~ DAZE

2018-19

New Modified Unchanged

Empty box for 2018-19 actions/services.

2019-20

New Modified Unchanged

Empty box for 2019-20 actions/services.

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies and materials for testing

2018-19

Amount	\$550
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies and materials for testing

2019-20

Amount	\$600
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies and materials for testing

Amount	\$30,000	Amount	\$31,500	Amount	\$33,075
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software costs
Amount	\$2,500	Amount	\$3,500	Amount	\$4,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures intervention/assessment software licensing	Budget Reference	5000-5999: Services And Other Operating Expenditures intervention/assessment software licensing	Budget Reference	5000-5999: Services And Other Operating Expenditures intervention/assessment software licensing

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue mentor and job shadowing opportunities for students with local businesses and agencies. Provide Work Experience Education and community service opportunities for students. Include parents when appropriate.

*Implement a system to ensure TeLA students are college and career ready by offering A to G courses online, CTE courses online and onsite classes.

*Continue to provide concurrent Community College enrollment for 11/12th grade students.

*Continue to provide summer school to all currently enrolled students for credit recovery and enrichment courses.

BUDGETED EXPENDITURES

2017-18

Amount	\$550
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$2,200
Source	Lottery
Budget Reference	4000-4999: Books And Supplies supplies and materials
Amount	\$11,970
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE software
Amount	\$4,000
Source	Base

2018-19

Amount	\$650
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$2,300
Source	Lottery
Budget Reference	4000-4999: Books And Supplies supplies and materials
Amount	\$12,569
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE software
Amount	\$4,500
Source	Base

2019-20

Amount	4700
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$2,400
Source	Lottery
Budget Reference	4000-4999: Books And Supplies supplies and materials
Amount	\$13,197
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE software
Amount	\$5,000
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition	Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition	Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition
Amount	\$550	Amount	\$600	Amount	\$650
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies college books	Budget Reference	4000-4999: Books And Supplies college books	Budget Reference	4000-4999: Books And Supplies college books
Amount	\$4,500	Amount	\$6,000	Amount	\$7,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries summer school staffing	Budget Reference	1000-1999: Certificated Personnel Salaries summer school staffing	Budget Reference	1000-1999: Certificated Personnel Salaries summer school staffing
Amount	\$900	Amount	\$1,200	Amount	\$1,400
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits summer school benefits	Budget Reference	3000-3999: Employee Benefits summer school benefits	Budget Reference	3000-3999: Employee Benefits summer school benefits

Action **4**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to ensure Special Education services are provided to eligible students.

BUDGETED EXPENDITURES

2017-18

Amount \$21,278

Source Base

Budget Reference 7000-7439: Other Outgo
MOU with TCDE for RSP Services

2018-19

Amount \$23,406

Source Base

Budget Reference 7000-7439: Other Outgo
MOU with TCDE for RSP Services

2019-20

Amount \$25,746

Source Base

Budget Reference 7000-7439: Other Outgo
MOU with TCDE for RSP Services

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement onsite interventions to address students who are low achieving in math, reading and writing. Use hourly teachers to provide regular on-site small group tutoring for students.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$550
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies and materials
Amount	\$20,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Math. Reading & writing Intervention Certificated staff
Amount	\$4,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$600
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies and materials
Amount	\$23,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff
Amount	\$4,600
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$650
Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies and materials
Amount	\$25,000
Source	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff
Amount	\$5,000
Source	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits

Action **6**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Tehama eLearning Academy Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue staff participation in professional development focused on CCSS/NGSS standards based/standards aligned instruction and materials, and the implementation of the English Language Development (ELD)

*Standards addressed to be CA Common Core State Standards (CCSS) for English Language Arts/English Language Development and Mathematics, and Next Generation Science Standards (NGSS).

2018-19

- New Modified Unchanged

*Standards addressed to be CA Common Core State Standards (CCSS) for English Language Arts/English Language Development and Mathematics, Next Generation Science Standards (NGSS) and CA History-Social Science.

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Position related expense. See Goal 1, Action 1

2018-19

Amount 0

Budget Reference Position related expense. See Goal 1, Action 1

2019-20

Amount 0

Budget Reference Position related expense. See Goal 1, Action 1

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: Tehama eLearning Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain current rates of safety and school connections as measured by parent and student surveys.
Provide staff and student training on mandated school climate topics.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$579
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference
Amount	\$579
Source	Base

2018-19

Amount	\$610
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference
Amount	\$608
Source	Base

2019-20

Amount	\$638
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference
Amount	\$638
Source	Base

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

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

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

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue pupil and parent engagement through school sponsored events to include Orientation, Family Nights, weekly parent contacts and parent conferencing.

Parents will have increased opportunities to be involved in the school's decision-making process for their pupils through Family Nights, coursework communication, Governance Committee membership, and other appropriate committee participation.

Provide parent training addressing child development, behavior expectations and post-secondary options.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount	\$3,000	Amount	\$4,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	\$2,000	Amount	\$3,000	Amount	\$4,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant expense	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant expense	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant expense

Action **9**

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

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

Location(s) All Schools Specific Schools: Tehama eLearning Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Support a student leadership structure to address student identified needs and provide input to staff and LCAP.
 *Include student representation on school Governance Committee.

BUDGETED EXPENDITURES

2017-18

Amount: \$1,000
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies Materials Supplies

2018-19

Amount: \$1,000
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies Materials & Supplies

2019-20

Amount: \$1,000
 Source: Lottery
 Budget Reference: 4000-4999: Books And Supplies Materials & Supplies

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: Tehama eLearning Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to provide online and onsite/local courses that address elective topics as identified by staff talents and student interests and needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software, eDynamics, Yearbook
Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Consultants for electives and fine arts courses
Amount	\$5,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2018-19

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software
Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Consultants for electives and fine arts courses
Amount	\$5,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

2019-20

Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software
Amount	\$20,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Consultants for electives and fine arts courses
Amount	\$5,000
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits

Action **11**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide staff attendance for conferences outside Tehama County. Focus will include Charter School and CTE Conferences.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$3,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Travel & Conference

2018-19

Amount \$3,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Travel & Conference

2019-20

Amount \$3,000
 Source Base
 Budget Reference 5000-5999: Services And Other Operating Expenditures Travel & Conference

Action **12**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Tehama eLearning Adult Education Center Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue to provide and support an adult education program for adults in need of GED or credit recovery for a high school diploma.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$28,350
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$26,000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$14,300
Source	Other
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$1,500
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$28,350
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$27,300
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$15,015
Source	Other
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$1,500
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	28350
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$28,665
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$15,766
Source	Other
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,500
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures

	Licensed Software		Licensed Software		Licensed Software
Amount	\$1,500	Amount	\$1,500	Amount	\$1,500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Action **13**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

TeLA staff and Governance Committee members will continue to pursue student recruitment and public relations with the purpose of identification of those student populations best served by TeLA's program.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$550	Amount	\$600	Amount	\$650
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials for public relations	Budget Reference	4000-4999: Books And Supplies Supplies & Materials for public relations	Budget Reference	4000-4999: Books And Supplies Supplies & Materials for public relations
Amount	\$5,000	Amount	\$6,000	Amount	\$6,500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising	Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising	Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising

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

TeLA will provide academic, college and career counseling and consultation. TeLA staff will make behavioral, psychological and social referrals as necessary for students to successfully complete TeLA requirements for graduation.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

As non-traditional secondary students, many TeLA students exhibit behavioral and social needs beyond the scope of instructional staff.

Staff need professional development to support such social-emotional issues as behavior, trauma, drug/alcohol abuse and poverty.

TeLA students require staff follow-up to ensure attendance and course completion.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Documented Aries contacts by social and emotional advisor, by career and college readiness counselor and staff iReady, Edgenuity, Mypath, CARI, and CAASPP	Use 2016/2017 Data Aries contacts from Social emotional adviser is 565 contacts College and career readiness adviser is 102 contacts During 2016/2017 163 total students 62 transferred to other schools and 2 are unknown 23% of transfers went to Adult Education	Priority 3: ~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills. Priority 4 ~ All students meeting required course completion targets. ~ Improved formative assessment scores in both Reading and Math as measured by iReady or other formative assessment	Priority 3: ~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills. Priority 4 ~ All students meeting required course completion targets. ~ Improved formative assessment scores in both Reading and Math as measured by iReady or other formative	Priority 3: ~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills. Priority 4 ~ All students meeting required course completion targets. ~ Improved formative assessment scores in both Reading and Math as measured by iReady or other formative

		<ul style="list-style-type: none"> ~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals ~ Teacher weekly contact log in Aeries will indicate regular student contact. Priority 6 ~ Student and parent surveys will indicate positive and constructive feedback. Local Priority: ~ Grants written and awarded 	<p>assessment (see attached 2015-16 data table for baseline)</p> <ul style="list-style-type: none"> ~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals ~ Teacher weekly contact log in Aeries will indicate regular student contact. Priority 6 ~ Student and parent surveys will indicate positive and constructive feedback. Local Priority: ~ Grants written and awarded 	<p>assessment (see attached 2015-16 data table for baseline)</p> <ul style="list-style-type: none"> ~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals ~ Teacher weekly contact log in Aeries will indicate regular student contact. Priority 6 ~ Student and parent surveys will indicate positive and constructive feedback. Local Priority: ~ Grants written and awarded
Attendance; Chronic Absenteeism Indicator	<p>During 2016-17, there were no SARB referrals of TeLA students; some students entered TeLA under SARB contracts</p> <p>No Chronic Absenteeism Indicator on Spring 2017 Dashboard; baseline to be established in Fall 2017</p>	<p>Priority 5</p> <ul style="list-style-type: none"> ~ Student attendance rates will remain at the 90% target or higher. ~ SARB contracts will be completed. <p>Chronic Absenteeism will be at 0%</p>	<p>Priority 5</p> <ul style="list-style-type: none"> ~ Student attendance rates will remain at the 90% target or higher. ~ SARB contracts will be completed. <p>Chronic Absenteeism will be at 0%</p>	<p>Priority 5</p> <ul style="list-style-type: none"> ~ Student attendance rates will remain at the 90% target or higher. ~ SARB contracts will be completed. <p>Chronic Absenteeism will be at 0%</p>
Suspension Indicator	<p>TeLA CA School Dashboard indicates improvement in the reduction of suspensions. Spring 2017 posting shows TeLA a BLUE with a 0.6% reduction in suspensions over the previous year.</p>	<p>TeLA will remain BLUE for the Suspension Indicator on the CA School Dashboard.</p>	<p>TeLA will remain BLUE for the Suspension Indicator on the CA School Dashboard.</p>	<p>TeLA will remain BLUE for the Suspension Indicator on the CA School Dashboard.</p>

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue regular use the home visit form and adhere to the procedure for home visit documentation and storage.

*The counselor/social worker will document all student contacts for counseling, interactions in sessions, and home visits. Follow-up communication with teachers will occur during weekly Friday staff meetings.

*Teachers and administration will document all home visit contacts.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Position related expense - See Goal 1, Action 1

2018-19

Amount 0

Budget Reference Position related expense - See Goal 1, Action 1

2019-20

Amount 0

Budget Reference Position related expense - See Goal 1, Action 1

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to explore and apply for grant opportunities that promote TeLA's school goals and culture.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide professional development and training opportunities for students and staff in social-emotional issues pertinent to staff and student needs. Continue to provide staff training focused on community support structures, referral processes and academic counseling.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,100
Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development
Amount	\$300
Source	Supp/Conc

2018-19

Amount	\$1,200
Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	\$350
Source	Supp/Conc

2019-20

Amount	\$1,300
Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	\$400
Source	Supp/Conc

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

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: Tehama eLearning Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Staff will use positive behavior strategies to encourage productive and successful student outcomes.

BUDGETED EXPENDITURES

2017-18

Amount \$1,500

Source Base

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

2018-19

Amount \$1,500

Source Base

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

2019-20

Amount \$1,500

Source Base

Budget Reference 4000-4999: Books And Supplies Materials & Supplies

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

By providing academic and Social-emotional support, we will maintain current suspension rate below 3%.

*Monitor voluntary and mandated school exit rates and document reason for exit.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference Position related expense - See Goal 1, Action 1

2018-19

Amount 0

Budget Reference Position related expense - See Goal 1, Action 1

2019-20

Amount 0

Budget Reference Position related expense - See Goal 1, Action 1

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide a college and career and academic counselor and/or social worker.

Provide additional counseling through contracted services.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$21,000

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$22,050

Source Supp/Conc

Budget Reference 1000-1999: Certificated Personnel Salaries

	Certificated salary		Certificated Salary		Certificated Salary
Amount	\$4,000	Amount	\$4,200	Amount	\$4,400
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	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Counseling Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Counseling Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Counseling Services

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: Tehama eLearning Academy Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide college and career presentations and field trips.

BUDGETED EXPENDITURES

2017-18

Amount: \$3,000
 Source: Other
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Transportation

2018-19

Amount: \$3,000
 Source: Other
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Transportation

2019-20

Amount: \$3,000
 Source: Other
 Budget Reference: 5000-5999: Services And Other Operating Expenditures Transportation

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: Tehama eLearning Academy Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Use the SARB Officer to provide early intervention with attendance/truancy issues.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,000	Amount	\$1,200	Amount	\$1,500
Source	Supp/Conc	Source	Supp/Conc	Source	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with TCDE for SARB Services	Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with TCDE for SARB Services	Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with TCDE for SARB Services

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

TeLA students and staff will have access to the technology hardware, software, and infrastructure required to receive and deliver instruction and to support local and statewide assessments.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

TeLA is an online and on-site alternative education option for students providing a CCSS aligned on-line curriculum for all. This instructional delivery requires advanced technology, access, services, and related school infrastructure.

TCDE provides fiscal and administrative oversight of TeLA.

Due to the 24/7 student access provided to TeLA curriculum, there is a need to provide off campus devices to those students in need.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Device to student ratio A-G course work participation rate	2015/ 2016 1:3 device to student ratio 2016/2017 1:1 device to student ratio 2016/2017 A-G course participation rate= 2 students	Priority 1 ~ Full sufficiency of online curriculum (24 hours/day, 7 days/week) Priority 2 ~ Fiscal monitoring of CCSS aligned online curriculum Priority 3 ~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services Priority 4 ~ Coursework completion rates by semester	Priority 1 ~ Full sufficiency of online curriculum (24 hours/day, 7 days/week) Priority 2 ~ Fiscal monitoring of CCSS aligned online curriculum Priority 3 ~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services Priority 4 ~ Coursework completion rates by semester	Priority 1 ~ Full sufficiency of online curriculum (24 hours/day, 7 days/week) Priority 2 ~ Fiscal monitoring of CCSS aligned online curriculum Priority 3 ~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services Priority 4 ~ Coursework completion rates by semester

~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students
 Priority 6
 ~ Student attendance rate will remain at 90% or higher
 Priority 7
 ~ Technology device to student off campus ratio will remain at 1:1
 Priority 8
 ~ A-G coursework participation rates to increase to 10% of our students participating

~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students
 Priority 6
 ~ Student attendance rate will remain at 90% or higher
 Priority 7
 ~ Technology device to student off campus ratio will improve to 1:3 in 2016-17, 1:2 in 2017-18 and 1:1 in 2018 and beyond
 Priority 8
 ~ A-G coursework participation rates to increase to 20% of our students participating

~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students
 Priority 6
 ~ Student attendance rate will remain at 90% or higher
 Priority 7
 ~ Technology device to student off campus ratio will improve to 1:3 in 2016-17, 1:2 in 2017-18 and 1:1 in 2018 and beyond
 Priority 8
 ~ A-G coursework participation rates to increase to 20% of our students participating

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue using student information system for student and staff tracking. Provide staff training on software.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference

2018-19

Amount	\$1,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference

2019-20

Amount	\$1,800
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License
Amount	\$2,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference

Action **2**

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

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

OR

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide on-site academic technology access at a 1:1 student and staff ratio.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$4,000

Source Base

Budget Reference 4000-4999: Books And Supplies Devices- Chromebooks

2018-19

Amount \$4,000

Source Base

Budget Reference 4000-4999: Books And Supplies Devices- Chromebooks

2019-20

Amount \$4,000

Source Base

Budget Reference 4000-4999: Books And Supplies Devices- Chromebooks

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: Tehama eLearning Academy Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide school and office infrastructure to support high speed internet, utilities, rent, and communication services.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$3,000
Source	Base
Budget Reference	5900: Communications postage, phone & Internet access
Amount	\$8,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	\$83,173
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facility Rent
Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities-Electric/Gas
Amount	\$1,500

2018-19

Amount	\$3,000
Source	Base
Budget Reference	5900: Communications postage, phone & Internet access
Amount	\$8,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	\$87,332
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facility Rent
Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities-Electric/Gas
Amount	\$1,500

2019-20

Amount	\$3,000
Source	Base
Budget Reference	5900: Communications postage, phone & Internet access
Amount	\$8,000
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	\$91,698
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facility Rent
Amount	\$20,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities-Electric/Gas
Amount	\$1,500

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License

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: Tehama eLearning Academy Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide staff with ongoing training and licensing support for technology integration, and new or existing online curriculum.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Base

2018-19

Amount	\$1,000
Source	Base

2019-20

Amount	\$1,000
Source	Base

Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training expense	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training expense	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training expense

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: Tehama eLearning Academy Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

MOU with TCDE for technology support, fiscal services, and dedicated administrative services.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$70,000	Amount	\$70,000	Amount	\$70,000
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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$157,667

Percentage to Increase or Improve Services: 18.57%

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

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

Tehama eLearning Academy (TeLA) is an on-line independent study program designed to meet the learning needs of non-traditional secondary (grades 7-12) students. The school had a three year unduplicated percentage of 66.34%, with a Free/Reduced student percentage of over 60%. The district and its stakeholders believe the most effective use of LCFF funds is to improve the educational program for all students through a district/school-wide service model rather than a targeted service model. This decision is based upon the high at-risk nature of the TeLA student population and the individualized features of curriculum and instructional delivery. Historically, TeLA students have benefited from focused, individualized instruction beyond traditional classroom grouped instruction. Additionally, district/school-wide services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students access to services without interruption.

Supplemental Funds will be used on a school-wide basis to increase technology-based course access and offerings, academic support and interventions, other student support services such as counseling and parent engagement activities. The 2017-18 LCAP identifies the following increased services for unduplicated and all students: on site supplemental core instruction in ELA, Math and Science (salary, software and materials) provided beyond the regularly offered staffing and curriculum; parent engagement activities and training; college/career group intervention and counseling; and intervention assessment, diagnosis and tutoring (salary and materials) for identified at-risk students. TeLA is spending \$159,720 on increased services which is more than the estimated supplemental/concentration funding amount of \$157,667.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	976,153.00	899,565.00	1,046,638.00	1,106,558.00	1,168,243.00	3,321,439.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	731,419.00	658,805.00	796,598.00	831,395.00	871,394.00	2,499,387.00
Lottery	2,835.00	14,825.00	3,700.00	3,850.00	4,000.00	11,550.00
Other	90,996.00	83,907.00	86,620.00	89,234.00	91,978.00	267,832.00
Supp/Conc	150,903.00	142,028.00	159,720.00	182,079.00	200,871.00	542,670.00

* 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	976,153.00	899,565.00	1,046,638.00	1,106,558.00	1,168,243.00	3,321,439.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	391,244.00	315,868.00	332,850.00	358,200.00	380,643.00	1,071,693.00
2000-2999: Classified Personnel Salaries	136,845.00	177,935.00	163,367.00	170,536.00	178,063.00	511,966.00
3000-3999: Employee Benefits	108,216.00	136,944.00	241,742.00	255,947.00	269,895.00	767,584.00
4000-4999: Books And Supplies	25,745.00	38,640.00	23,729.00	24,608.00	25,988.00	74,325.00
5000-5999: Services And Other Operating Expenditures	180,178.00	136,710.00	177,572.00	187,661.00	201,608.00	566,841.00
5800: Professional/Consulting Services And Operating Expenditures	103,500.00	68,690.00	83,100.00	83,200.00	83,300.00	249,600.00
5900: Communications	2,625.00	3,500.00	3,000.00	3,000.00	3,000.00	9,000.00
7000-7439: Other Outgo	27,800.00	21,278.00	21,278.00	23,406.00	25,746.00	70,430.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	976,153.00	899,565.00	1,046,638.00	1,106,558.00	1,168,243.00	3,321,439.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	286,200.00	235,657.00	217,000.00	227,850.00	239,243.00	684,093.00
1000-1999: Certificated Personnel Salaries	Other	42,263.00	41,000.00	28,350.00	28,350.00	28,350.00	85,050.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	62,781.00	39,211.00	87,500.00	102,000.00	113,050.00	302,550.00
2000-2999: Classified Personnel Salaries	Base	94,910.00	93,568.00	118,191.00	123,101.00	128,256.00	369,548.00
2000-2999: Classified Personnel Salaries	Other	25,651.00	26,822.00	26,000.00	27,300.00	28,665.00	81,965.00
2000-2999: Classified Personnel Salaries	Supp/Conc	16,284.00	57,545.00	19,176.00	20,135.00	21,142.00	60,453.00
3000-3999: Employee Benefits	Base	70,204.00	92,552.00	193,798.00	203,238.00	213,150.00	610,186.00
3000-3999: Employee Benefits	Other	15,982.00	15,060.00	14,300.00	15,015.00	15,766.00	45,081.00
3000-3999: Employee Benefits	Supp/Conc	22,030.00	29,332.00	33,644.00	37,694.00	40,979.00	112,317.00
4000-4999: Books And Supplies	Base	9,085.00	7,875.00	15,729.00	15,908.00	16,088.00	47,725.00
4000-4999: Books And Supplies	Lottery	2,835.00	14,825.00	3,700.00	3,850.00	4,000.00	11,550.00
4000-4999: Books And Supplies	Other	2,100.00	500.00	1,500.00	1,500.00	1,500.00	4,500.00
4000-4999: Books And Supplies	Supp/Conc	11,725.00	15,440.00	2,800.00	3,350.00	4,400.00	10,550.00
5000-5999: Services And Other Operating Expenditures	Base	164,895.00	135,685.00	155,602.00	162,892.00	173,911.00	492,405.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	525.00	16,470.00	17,069.00	17,697.00	51,236.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	10,283.00	500.00	5,500.00	7,700.00	10,000.00	23,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	87,500.00	68,690.00	72,000.00	72,000.00	72,000.00	216,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	16,000.00	0.00	11,100.00	11,200.00	11,300.00	33,600.00
5900: Communications	Base	2,625.00	3,500.00	3,000.00	3,000.00	3,000.00	9,000.00
7000-7439: Other Outgo	Base	16,000.00	21,278.00	21,278.00	23,406.00	25,746.00	70,430.00
7000-7439: Other Outgo	Supp/Conc	11,800.00	0.00	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	808,765.00	862,976.00	918,595.00	2,590,336.00
Goal 2	40,900.00	42,450.00	44,150.00	127,500.00
Goal 3	196,973.00	201,132.00	205,498.00	603,603.00
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 8	0.00	0.00	0.00	0.00

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