

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	Lakeport Unified School District		
Contact Name and Title	April Leiferman Superintendent	Email and Phone	aleiferman@lakeport.k12.ca.us (707) 262-3000

2017-20 Plan Summary

THE STORY

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

The Lakeport Unified School District (LUSD) is one of six districts located in Lake County. LUSD serves approximately 1534 students and is comprised of Lakeport Elementary School (grades K-3); Terrace Middle School (grades 4-8); Clear Lake High School (grades 9-12); Natural Continuation High School (grades 9-12); Lakeport Community Day School (grades 6-10); and Lakeport Alternative School (grades K-12). All of our schools have the advantage of being grouped together with the district office on forty acres at the north end of town. The current ethnic diversity of our students is approximately 50.9% White, 31.1% Hispanic, 9% American Indian, and 7.3 other ethnicities including Asian, African American, and Pacific Islander. Our student population is 62% economically disadvantaged, 12% receive special education services, and 8% are English learners. Our dedicated teachers, administrators, support staff and board members work as a team to provide our students with a rigorous academic program and a variety of enriching educational opportunities that prepare them for pursuing a higher education or the work force. Together our goal is to build successful futures for our students.

LCAP HIGHLIGHTS

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

Working closely with stakeholders throughout the district to align our Local Control Accountability Plan and our Single Plans for Student Achievement, six goals have been continued as our focus to improve outcomes for all students during the next three years:

- GOAL 1 - Schools will increase student achievement
- GOAL 2 - Schools will provide a broad course of study for students
- GOAL 3 - Schools will increase student engagement
- GOAL 4 - Schools will seek parental input in decision making and promote parent involvement
- GOAL 5 - The District will provide a positive learning environment and clean, safe school facilities
- GOAL 6 - Students will be taught by highly qualified staff

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.

GOAL 1 (SCHOOLS WILL INCREASE STUDENT ACHIEVEMENT):

Academic achievement for third grade students at Lakeport Elementary School increased significantly on the Smarter Balanced Assessment in the subject of mathematics, earning a performance level of blue on the California School Dashboard. The school will build upon that success by continuing to monitor individual student growth through the administration of Measures of Academic Progress (MAP) to all students in grades K-11 three times per year. Teachers will also utilize the results to modify classroom instruction.

As a subgroup, English learners at Lakeport Elementary School showed a significant increase on the California English Language Development Test (CELDT), earning a performance level of green on the California School Dashboard rating scale. Although the schools did not quite meet our LCAP goal, the percentage of English learners who were reclassified as Fluent English Proficient increased significantly. The district will continue to provide English Language Development support to our English learners through the services of the ELD teachers, bilingual paraprofessional positions and the after school program, all of which were added during the past two years with supplemental/concentration grant funds. Regular education teachers at each of the schools will also attend professional development next year that is specifically designed for utilizing ELD strategies in the classroom.

Students at Clear Lake High School also exceeded our LCAP goal in their pass rate on the Early Assessment Program (EAP) in the subject of English.

GOAL 2 (SCHOOLS WILL PROVIDE A BROAD COURSE OF STUDY FOR STUDENTS):

In order to better prepare our 7th-12th grade students for college and career, Terrace Middle School and Clear Lake High School utilized two shared teacher assignments: one technology instructor and one foreign language (Spanish) instructor. All 7th and 9th graders took a required computer science class and all 8th grade students received beginning Spanish language instruction. CLHS also offered a course section of Spanish for native speakers. The high school added four new dual enrollment Career Technical Education (CTE) courses in the 2016-17 schedule so that students could earn college credits through Mendocino College. Both schools intend to provide all of those same course offerings next year.

GOAL 3 (SCHOOLS WILL INCREASE STUDENT ENGAGEMENT):

The Clear Lake High School cohort graduation rate is very high as indicated by the blue performance level on the California School Dashboard. The school will be adding Advancement Via Individual Determination (AVID) classes to the course schedule next year in order to continue increasing the graduation rate. The district also met our expulsion rate goal.

Goal 4 (SCHOOLS WILL SEEK PARENTAL INPUT IN DECISION MAKING AND PROMOTE PARENT INVOLVEMENT):

The schools made a greater effort this year to promote parent participation by expanding the variety of annual events beyond our traditional "Back to School" and "Open House" nights. Lakeport Elementary School hosted "Family Math Night" and "Passport to Reading Night". All of the events at LES were very well attended and provided families an opportunity to learn together.

Terrace Middle School hosted a new "Lucky to Have You" family dance night and a "Power Hour" workshop to help parents better utilize the student information system. In an attempt to educate parents about the changes in the food service department, Lakeport Elementary and Terrace Middle Schools hosted a "Bring Your Parent to Lunch Day" that was very well attended at both sites. The dietetic interns who were assigned to the department also offered a workshop on preparing healthy family meals. Lastly, the district hosted a series of three "Family Fun Nights" to promote family time and provide parent education.

Participation from our parents of English learners at the monthly meetings greatly increased this year. In partnership with Mendocino College, LUSD offered an English Language Development class for parents during evenings on the LUSD campus. All schools will continue to provide new opportunities next year for parents to participate in their child's education.

Goal 5 (THE DISTRICT WILL PROVIDE A POSITIVE LEARNING ENVIRONMENT AND CLEAN, SAFE SCHOOL FACILITIES):

GREATEST PROGRESS

Students in grades K-12 received increased social/emotional support and academic counseling by the full-time counselors at all of the comprehensive schools. The district also added two behavior support positions in 2016-17 to serve students at both Lakeport Elementary School and Terrace Middle School. Our part-time student and family advocate provided our socioeconomically disadvantaged students, homeless and foster youth access to community resources to address challenges that may be a barrier to student learning. Feedback from students, parents and staff about the new services was very positive so the district will be expanding the student and family advocate position to full-time next year.

Goal 6 (STUDENTS WILL BE TAUGHT BY HIGHLY QUALIFIED STAFF):

In order to retain and attract highly qualified staff, the district negotiated with both the certificated and classified associations to provide salaries that are competitive with other Lake County districts. In 2016-17, certificated and administrative staff received a 2.5% salary increase and all classified staff received a 3% increase. The district also heavily recruited new teachers by heavily advertising vacant positions and participating in numerous job fairs.

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?

GOAL 1 (SCHOOLS WILL INCREASE STUDENT ACHIEVEMENT):

Our district did a thorough examination of the Smarter Balanced Assessment results. Student achievement in English/Language Arts for all students in grades 3-8 and the English learner subgroup was rated as low (orange) on the California School Dashboard. Our socioeconomically disadvantaged students, Native American students and students with disabilities subgroups decreased significantly (red) in English/Language Arts .

Student achievement in math for all students and the English learner subgroup in grades 3-8 was also low (orange) on the California School Dashboard. The socioeconomically disadvantaged, Native American and students with disabilities subgroups decreased significantly (red). To address the low performance in math in grades 4-8, Terrace Middle School has adopted “Pearson Envision Math” for implementation in the 2017-18 school year. The new curriculum better meets the California State Standards and teachers will be provided training on the program prior to the start of the school year.

In reviewing the results of the Measures of Academic Progress (MAP) local assessments, we also determined that our 3rd-8th grade students are scoring slightly below the national norms in English/Language Arts and Math. The district will continue to administer MAP in order to measure individual student growth, identify individual student needs, and modify classroom instruction based on the results of the assessment.

GOAL 2 (SCHOOLS WILL PROVIDE A BROAD COURSE OF STUDY FOR STUDENTS):

Our high school program does not currently offer any specific courses for college and career preparation. To address that identified need, CLHS will be implementing the Advancement Via Individual Determination (AVID) program. The school also does not provide a sufficient number of elective offerings for students so an additional staff position that was already specified in the LCAP will be included in the course schedule in 2017-18.

GOAL 3 (SCHOOLS WILL INCREASE STUDENT ENGAGEMENT):

Teachers throughout the district will participate in professional development focused on instructional strategies and be given structured opportunities for peer observations.

GOAL 4 (SCHOOLS WILL SEEK PARENTAL INPUT IN DECISION MAKING AND PROMOTE PARENT INVOLVEMENT):

Relationships will be fostered with parents of Native American and Hispanic students through cultural understanding, outreach and better inclusion in decision-making at the site level. The high school staff will develop strategies to increase parent involvement at the secondary level through the WASC review process.

GOAL 5 (THE DISTRICT WILL PROVIDE A POSITIVE LEARNING ENVIRONMENT AND CLEAN, SAFE SCHOOL FACILITIES):

To continue to improve the school climate and further reduce the rate of student suspensions, both Lakeport Elementary School and Terrace Middle School will implement their second year of Positive Behavior Instructional Supports (PBIS).

GREATEST NEEDS

GOAL 6 (STUDENTS WILL BE TAUGHT BY HIGHLY QUALIFIED STAFF):

As a result of the current teacher shortage, the district will continue to heavily recruit qualified staff and provide support to all teachers hired on a Provisional Internship Permit (PIP) or Short Term Internship Permit (STIP). New teachers will be compensated to participate in the "New Teacher Boot Camp" that is offered by the Lake County Office of Education in the summer.

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?

Our district currently does not have any student group that performed two or more levels below the "all student" performance at any of the schools.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The most significant way that the district will improve services for K-12 English learners is to provide teachers with training on integrated English language development through the Lake County Office of Education. Low-income students in grades 4-8 will also receive improved standards-based instruction after their teachers participate in professional development that will focus on the implementation of the new mathematics program. Foster youth will benefit directly from Individual Learning Plans that will be developed for each student by the school counselors.

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	\$16,829,741.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$16,829,741.00

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.

All of our General Fund Budget Expenditures have been included in our LCAP.

\$13,248,828

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

Schools will increase student achievement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Measures of Academic Progress (MAP) scores will serve as baseline data.

CAAASP scores from 2015-16 will serve as baseline data for students in grades 3-8 and 11.

The Academic Performance Index (API) from 2015-16 will serve as baseline data.

The percentage of English learners making annual progress in learning English (AMAO 1) will increase from 57.5% to 60.5%.

The percentage of English learners becoming English Proficient on the CELDT (AMAO 2) will increase from 20.8% to 23.8% (less than 5 years) and 30.8% to 33.8% (more than 5 years).

The English learner reclassification rate will increase from 25% to 30%.

The percentage of students who are exempt or conditionally exempt on the Early Assessment Program (EAP) will exceed 51% in English and 61% in math.

The percentage of students enrolled in Advanced Placement (AP) classes who earn a "3" or better will exceed 57.

ACTUAL

MAP Reading: -3.88 (2016-17)
 MAP Math: -5.30 (2016-17)

CAASPP ELA: 38% (2015-16)
 CAASPP Math: 29% (2015-16)

API: Not Applicable (2016-17)

AMAO 1: 50.8% (2015-16)

AMAO 2 (< 5 yrs): 23.9% (2015-16)
 AMAO 2 (> 5 yrs): 40.7% (2015-16)

RFEP Rate: 25.9% (2016-17)

EAP English: 60%
 EAP Math: 42%

AP Exam: 54 students earned a "3" or better

100% of students had access to standards aligned materials

2 students participated in the Summer Leadership Program

All students will have access to standards aligned instructional materials.

The annual Foster Youth Services report will identify the number of foster youth who attend the Summer Leadership Program.

ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED The District will provide students additional technology instruction.</p>	<p>ACTUAL The District provided students with additional technology instruction with the addition of 7th and 9th grade computer classes.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF Base Grant 0000 1000-3999 (\$37,419) Supplemental/Concentration 0100 1000-3999 (\$59,188)</p>	<p>ESTIMATED ACTUAL LCFF Base Grant 0000 1000-3999 (\$28,552) Supplemental/Concentration 0100 1000-3999 (\$57,828)</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED The schools will research new programs/opportunities for advanced learners in grades K-8.</p>	<p>ACTUAL The schools did not research programs or new opportunities for advanced learners in grade K-8 beyond offering the STEAM Summer Program.</p>
<p>Expenditures</p>	<p>BUDGETED LCFF Base Grant 0000 1000-3999, 5200 (\$1,000)</p>	<p>ESTIMATED ACTUAL 0</p>
<p>Action 3</p>		
<p>Actions/Services</p>	<p>PLANNED Title I services will be expanded for students in grades 4-8.</p>	<p>ACTUAL The Title I teacher position was expanded to full-time to better serve underachieving students.</p>

Expenditures	BUDGETED No additional cost (teacher reassignment)	ESTIMATED ACTUAL 0
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Action **4**

Actions/Services	PLANNED The District will add a Director of Curriculum and Instruction position.	ACTUAL The District added a full-time Director of Curriculum and Instruction position.
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Expenditures	BUDGETED LCFF Base Grant 0000 1000-3999 (\$42,181) Supplemental/Concentration 0100 1000-3999 (\$42,181) Title I 3010 1000-3999 (\$14,060) ASES Program 0000, 6010 1000-3999 (\$21,090) Day Care Program 0000 1000-3999 (\$21,090)	ESTIMATED ACTUAL LCFF Base Grant 0000 1000-3999 (\$43,312) Supplemental/Concentration 0100 1000-3999 (\$43,312) Title I 3010 1000-3999 (\$14,437) ASES Program 0000, 6010 1000-3999 (\$21,655) Day Care Program 0000 1000-3999 (\$21,655)
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Action **5**

Actions/Services	PLANNED The District will add a part-time secretary of curriculum and instruction position.	ACTUAL The District added a part-time secretary of curriculum and instruction position and increased it from .5 FTE to .7 FTE with ASES grant funds to provide increased clerical support for the after school programs at both Lakeport Elementary and Terrace Middle Schools.
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Expenditures	BUDGETED Supplemental/Concentration 0100 2000-3999 (\$6,117) Title I 3010 2000-3999 (\$2,053) ASES Program 0000 2000-3999 (\$5,132) Healthy Start 9330 2000-3999 (\$2,053) Day Care Program 0000 2000-3999 (\$5,132)	ESTIMATED ACTUAL Supplemental/Concentration 0100 2000-3999 (\$6,573) Title I 3010 2000-3999 (\$2,191) ASES Program 0000, 6010 2000-3999 (\$13,692) Healthy Start 9330 2000-3999 (\$2,191) Day Care Program 0000 2000-3999 (\$5,477)
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Action **6**

Actions/Services

PLANNED
 The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to increase student achievement:

- Special ed teacher
- Psychologist
- Title I teacher
- Three ELD teachers
- Four bilingual paraeducators
- Attendance of high school foster youth at summer leadership camp
- Professional development to support implementation of the academic content and performance standards adopted by the state board.
- Student access to standards-aligned instructional materials
- Instructional technology to enhance the implementation of standards.
- Increased computer specialist position
- Two additional teachers to meet class size limits
- After school program for 1st-3rd grade English learners

ACTUAL
 The District maintained all actual actions/services that were added in the 2014-15 and 2015-16 school years to increase student achievement:

- Special ed teacher
- Psychologist
- Title I teacher
- Three ELD teachers
- Four bilingual paraeducators
- Attendance of one (1) high school foster youth at summer leadership camp
- Professional development to support implementation of the academic content and performance standards adopted by the state board.
- Student access to standards-aligned instructional materials
- Instructional technology to enhance the implementation of the state standards
- Increased computer specialist position
- Two additional teachers to meet class size limits
- After school program for 1st-3rd grade English learners

Expenditures

BUDGETED
 All Resources
 1000-7999 (\$8,990,755)

Special Ed
 6500 1000-3999 (\$65,562)

LCFF Base Grant
 0000 1000-3999 (\$55,875)
 Supplemental/Concentration
 0100 1000-3999 (\$37,667)

Title I
 3010 1000-3999 (\$91,356)

Supplemental/Concentration
 0100 1000-3999 (\$280,411)

Supplemental/Concentration
 0100 2000-3999 (\$81,882)
 REAP
 4126 2000-3999 (\$22,089)

ESTIMATED ACTUAL
 All Resources
 1000-7999 (\$8,990,755)

Special Ed
 6500 1000-3999 (\$65,562)

LCFF Base Grant
 0000 1000-3999 (\$55,875)
 Supplemental/Concentration
 0100 1000-3999 (\$37,667)

Title I
 3010 1000-3999 (\$91,356)

Supplemental/Concentration
 0100 1000-3999 (\$280,411)

Supplemental/Concentration
 0100 2000-3999 (\$81,882)
 REAP
 4126 2000-3999 (\$22,089)

Supplemental/Concentration
0100 5800 (\$1,500)

Title I
3010 1120-3999, 5200 (\$57,000)

Mandated Costs reimbursement
0050 4300 (\$3,680)
Lottery Instructional Materials
6300 4000-5999 (\$84,086)

Mandated Costs reimbursement
0050 4000-4999 (\$150,000)
Supplemental/Concentration
0100 4000-4999 (\$150,000)

Supplemental/Concentration
0100 2000-3999 (\$27,922)
ASES Program
0000 2000-3999 (\$3,936)

LCFF Base Grant
0000 1000-3999 (\$131,124)

Title III
4203 1000-3999 (\$12,603)

Supplemental/Concentration
0100 5800 (\$1,500)

Title I
3010 1120-3999, 5200 (\$57,000)

Mandated Costs reimbursement
0050 4300 (\$3,680)
Lottery Instructional Materials
6300 4000-5999 (\$84,086)

Mandated Costs reimbursement
0050 4000-4999 (\$150,000)
Supplemental/Concentration
0100 4000-4999 (\$150,000)

Supplemental/Concentration
0100 2000-3999 (\$27,922)
ASES Program
0000 2000-3999 (\$3,936)

LCFF Base Grant
0000 1000-3999 (\$131,124)

Title III
4203 1000-3999 (\$12,603)

ANALYSIS

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

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

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

The District implemented the majority of the action steps we had planned in order to improve student achievement. Those steps included implementing new technology courses for our 7th and 9th grade students, purchasing additional student computers to enhance instruction at all grade levels, and hiring a director of curriculum and instruction to focus on improving standards based instruction and professional development for all staff. We did not, however, determine new programs or opportunities to serve our advanced learners in grades K-8.

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

None of the schools reached the student achievement goals that were established in the specific metrics, but after analyzing our progress we believe that we need to recalibrate our increments of growth along with gaining a more in depth understanding of the Smarter Balanced Assessment scores and the new California School Dashboard. Although we greatly expanded our number of student computers, as the year progressed it was clear that we need to continue acquiring more so that all schools in the district can eventually be 1:1. This goal would better prepare our students for their futures and also make the administration of the MAP and Smarter Balanced Assessments more efficient. We also realize that as we continue to add classroom computers, we must also expand technology staff to support the new devices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The salary for the new technology teacher was less than originally budgeted. The part-time secretary of curriculum and instruction position was also expanded from .5 FTE to .7 FTE with ASES grant funds because the program needed additional clerical support.

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.

We will be utilizing the California School Dashboard metrics next year to analyze the effectiveness of the actions in Goal #1.

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	Schools will provide a broad course of study for students which includes courses in English, social science, foreign language, physical education, science, math, visual and performing arts, health, applied arts and career technical education.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>Implementation of STEM courses and concurrent/dual enrollment college courses</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The master schedule will reflect new courses.

The student and parent surveys will include positive feedback about new courses.

The percentage of high school graduates who complete all courses required for UC/CSU admission will be at least 44%.

ACTUAL

Both Terrace Middle School and Clear Lake High School offered new courses.

Parent and student feedback was positive about the new Spanish and technology classes.

In 2015/16 percentage of high school graduates who completed all courses required for UC/CSU admission was 35 students (31.5%) A-G requirements

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>A new career technical education pathway (culinary arts) will be planned for implementation in the 2017-18 school year.</p>	<p>ACTUAL</p> <p>The CLHS Food Services project construction start date was delayed so the new culinary arts program will not be implemented until the 2018-19 school year.</p>
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Expenditures	<p>BUDGETED Career Technical Education Incentive Grant 6387 5200,5800 (\$5,000)</p>	<p>ESTIMATED ACTUAL 0</p>
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Action **2**

Actions/Services	<p>PLANNED A Spanish teacher position will be added to provide new courses for 7-12th grade students.</p>	<p>ACTUAL A Spanish teacher position was added to provide language classes to all 8th grade students at Terrace Middle School and English learner students at Clear Lake High School.</p>
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Expenditures	<p>BUDGETED Supplemental/Concentration 0100 1000-3999 (\$73,671)</p>	<p>ESTIMATED ACTUAL Supplemental/Concentration 0100 1000-3999 (\$73,070)</p>
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Action **3**

Actions/Services	<p>PLANNED High school students will have access to additional dual enrollment courses</p>	<p>ACTUAL High school students had access to new dual enrollment courses including: Computers and Computer Applications, Entrepreneurial Management, Adobe Photoshop Laboratory, Entrepreneurial Marketing, and one additional section of Statistics.</p>
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Expenditures	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL 0</p>
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Action **4**

Actions/Services	<p>PLANNED School will research how to sustain and oversee the school garden program</p>	<p>ACTUAL A plan to sustain the Terrace Middle School garden program has not yet been developed. The seventh grade science teacher and students continued to care for the garden this year.</p>
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Expenditures	<p>BUDGETED No additional cost</p>	<p>ESTIMATED ACTUAL 0</p>
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Action **5**

Actions/Services	<p>PLANNED The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16</p>	<p>ACTUAL The District maintained the following actual actions/services that were added in the 2014-15 and 2015-16 school years to</p>
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Expenditures

school years to provide students a broad course of study and meet A-G requirements:

- Teacher at Terrace Middle School
- Full-day kindergarten program
- .5 teacher at Lakeport Alternative School
- Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program
- Bus run to provide transportation for the EL students

provide students a broad course of study and meet A-G requirements:

- Teacher at Terrace Middle School
- Full-day kindergarten program
- Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program
- Bus run to provide transportation for the EL students

The District eliminated the .5 teacher at Lakeport Alternative School due to declining enrollment in the program.

BUDGETED

LCFF Base Grant
0000 1000-3999 (\$62,894)
Title I
3010 1000-3999 (\$12,900)

LCFF Base Grant
0000 1000-3999 (\$48,244)

Supplemental/Concentration
0100 2000-3999 (\$41,210)

Supplemental/Concentration
0100 2000-3999 (\$21,639)

ESTIMATED ACTUAL

LCFF Base Grant
0000 1000-3999 (\$62,894)
Title I
3010 1000-3999 (\$12,900)

LCFF Base Grant
0000 1000-3999 (\$48,244)

Supplemental/Concentration
0100 2000-3999 (\$41,210)

Supplemental/Concentration
0100 2000-3999 (\$21,639)

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 of the additional courses were implemented at both Terrace Middle School and Clear Lake High School. Those included technology classes (7th and 9th grade), Spanish (8th grade), computers and computer applications, entrepreneurial management, Adobe photoshop laboratory, entrepreneurial marketing, and one additional section of statistics (9th-12th grade).

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

Most of the new courses that were implemented were successful, but the number of students enrolled in the Spanish for native speakers course at CLHS was very low so the school may not offer the class in the 2017-18 school year if enrollment doesn't increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between our Budgeted Expenditures and Estimated Actual Expenditures.

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.

Unfortunately, the dual enrollment statistics course will not be offered in the 2017-18 school year because we will not have a teacher who is appropriately credentialed to teach the class. The new culinary arts program implementation will be postponed until 2018-19 because the CLHS food service facility will not be completed until that time. The high school also needs to better inform students and staff about dual enrollment course offerings.

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	Schools will increase student engagement.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Attendance rates will increase by .25 percentage points at each school as measured by P2 reports:

LES: 97.24 % to 97.49%
 TMS: 95.68% to 95.93%
 CLHS: 95.76% to 96.01%
 NHS: 78.79% to 79.04%
 LCDS: 81.79% to 82.04%
 LAS: 97.97% to 98.22%

Chronic absenteeism rates will decrease by 2 percentage points at the school sites:

LES: 15.9% to 13.9%
 TMS: 6.3% to 4.3%
 CLHS: 7.5% to 5.5%
 CDS/NHS: 65.6% to 63.6%

Pupil suspension rates will decrease by .25 percentage points at each school site as measured by PowerSchool data:

LES: 6.85% to 6.6%
 TMS: 9.85% to 9.6%
 CLHS: 4.15% to 3.9%
 LCDS: 55.33% to 55.1%
 NHS: 4.25% to 4.0%

ACTUAL

Attendance rates:

LES: 94.38%
 TMS: 95.41%
 CLHS: 95.47%
 NHS: 65.92%
 LCDS: 72.73%
 LAS: 98.43%

Chronic absenteeism rates for 16/17:

LES: 12.8%
 TMS: 6.82
 CLHS: 6.87
 CDS/NHS: 35.8%

Suspension rates:

LES: 3.1% (not met)
 TMS: 6.3% (not met)
 CLHS: 5.6% (not met)
 NHS: 3.8% (not met)
 LCDS: 41.2% (met)
 LAS: 0% (met)

LAS: N/A

District pupil expulsion rates will be less than 1.5%.

The district cohort graduation rate will be above 95%.

The district middle school and high school dropout rate will be below 6.85%.

Percentage of students participating in school activities, clubs or athletic programs will be measured by the student survey and will increase 10% over the 2015-16 baseline data.

District pupil expulsion rate: .2% (met)

District cohort graduation rate: 96.2% (met)

Middle and high school dropout rate: 3.8% (met)

Percentage of students participating in school activities was not accurately measured at all sites.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	PLANNED The summer program will be expanded to include enrichment courses (STEAM).	ACTUAL The K-8th grade summer enrichment program focused on STEAM activities.
Expenditures	BUDGETED Supplemental/Concentration 0100 1000-5999 (\$20,489)	ESTIMATED ACTUAL Supplemental/Concentration 0100 1000-5999 (\$20,489)

Action	2	
Actions/Services	PLANNED The District will provide support for athletic and band program transportation.	ACTUAL The District provided funds to both Terrace Middle School and Clear Lake High School to help fund athletic and band transportation.
Expenditures	BUDGETED LCFF Base Grant 0000 5710 (\$15,000)	ESTIMATED ACTUAL LCFF Base Grant 0000 5710 (\$15,000)

Action	3	
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<p>Actions/Services</p>	<p>PLANNED The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to increase student engagement:</p> <ul style="list-style-type: none"> • Transportation services • Afterschool services/activities • Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs • Attendance improvement plan and incentives to students 	<p>ACTUAL The District maintained the following actual actions/services that were added in the 2014-15 and 2015-16 school years to increase student engagement:</p> <ul style="list-style-type: none"> • Transportation services • After school services/activities • Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs • Attendance improvement plan and incentives to students
<p>Expenditures</p>	<p>BUDGETED LCFF Base Grant 0000 2000-6999 (\$352,872)</p> <p>LCFF Base Grant 0000 1000-5999 (\$310,902) ASES Program 6010 1000-6999 (\$128,250)</p> <p>LCFF Base Grant 0000 1000-3999 (\$12,000)</p> <p>LCFF Base Grant 0000 4300 (\$5,000)</p>	<p>ESTIMATED ACTUAL LCFF Base Grant 0000 2000-6999 (\$352,872)</p> <p>LCFF Base Grant 0000 1000-5999 (\$310,902) ASES Program 6010 1000-6999 (\$128,250)</p> <p>LCFF Base Grant 0000 1000-3999 (\$12,000)</p> <p>LCFF Base Grant 0000 4300 (\$5,000)</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.

All of the actions/services in Goal #2 were implemented. The District held the S.T.E.A.M program for K-8 students in the summer of 2016. Both Terrace Middle School and Clear Lake High School utilized Base Grant funds to help offset costs for athletic and band transportation.

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

Although our student attendance rates and suspension rates are very good, we did not meet the specific goals for all schools. Student attendance in the Summer Program was overall good, but we were disappointed in the small number of migrant students who participated in the program. Feedback from parents and students was very positive because the hands-on activities increased student engagement.

The use of Base Funds to support the sports programs was especially helpful to the high school because the CLHS Booster Club is no longer able to provide transportation funds for sports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between our Budgeted Expenditures and our Estimated Actual Expenditures.

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.

Our schools did not reach the attendance and suspension rate goals that were established in our specific metrics, and after analyzing our progress, we believe that we need to recalibrate our increments of growth. Our goal and actions will remain the same for the 2017-18 school year and we will be utilizing the new California School Dashboard metrics next year to analyze the effectiveness of those actions.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Schools will seek parental input in decision making and promote parent involvement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Parent participation in events and organizations that support the academic program will increase by 10 percentage points as measured by attendance logs:

- 1) Back to School Night: LES (61% to 71%), TMS (60% to 70%), CLHS (36% to 46%), LAEC (34% to 44%)
- 2) Parent Conferences: LES (100% to 100%), TMS (100% to 100%), NHS (62% to 72%)
- 3) Family Math Night: LES (22% to 32%)
- 4) Freshman Parent Night: CLHS (60% to 70%)
- 5) Senior Parent Night: CLHS (61% to 71%)

Schools will continue to update or expand the various methods they use to communicate with parents (i.e., PowerSchool, newsletters, websites, and Facebook pages).

District communication will be measured by website usage rates and parent surveys.

ACTUAL

Parent participation was not recorded at every event, but the school administrators estimated that parent involvement increased at the various parent involvement activities.

Each of the schools updated their websites and increased use of their site Facebook pages.

The district and schools analyzed their parent surveys, but did not track their website usage rates.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to seek parental input in decision making and promote parent involvement:

- Increase translation services
- ESL course for parents
- Visitation day each year for non-English speaking parents
- Communication plan
- Family engagement activities
- Continue to administer annual parent survey

ACTUAL
 The District maintained the following actual actions/services that were added in the 2014-15 and 2015-16 school years to seek parental input in decision making and promote parent involvement including:

- Increased translation services
- ESL course for parents (through Mendocino College)
- Communication plan (with LCOE)
- Family engagement activities (including Family Math, Reading and Fun Nights)
- Administration of an annual parent survey

None of the schools conducted a site visitation day for non-English speaking parents, but attendance was greatly increased at the monthly DELAC meetings.

Expenditures

BUDGETED
 Supplemental/Concentration
 0100 5800 (\$8,500)
 LCFF Base Grant
 0000 5800 (\$2,000)

Title I
 3010 2000-3999, 4300 (\$500)

Supplemental/Concentration
 0100 4300 (\$1,000)

LCFF Base Grant
 0000 5800 (\$15,000)

Title I
 3010 2000-3999, 4300 (\$5,000)

LCFF Base Grant
 0000 5800 (\$1,500)

ESTIMATED ACTUAL
 Supplemental/Concentration
 0100 5800 (\$8,500)
 LCFF Base Grant
 0000 5800 (\$2,000)

Title I
 3010 2000-3999, 4300 (\$500)

Supplemental/Concentration
 0100 4300 (\$1,000)

LCFF Base Grant
 0000 5800 (\$15,000)

Title I
 3010 2000-3999, 4300 (\$5,000)

LCFF Base Grant
 0000 5800 (\$1,500)

ANALYSIS

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

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

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

We did not initiate any new actions/services for Goal #4 this year, but continued all of those that were added in previous years.

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

All of the school sites saw an increase in parent involvement. Lakeport Elementary School, in particular, added Family Math and Reading Nights and those activities were especially well attended. In addition, the District's Student and Family Advocate partnered with a community agency to provide three Family Fun Nights throughout the course of the year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between our Budgeted Expenditures and our Estimated Actual Expenditures.

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.

Although parent involvement has increased throughout the district, Terrace Middle School and Clear Lake High School will be working with staff next year to plan new or additional opportunities to increase parent involvement at the secondary level.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

The District will provide a positive learning environment and clean, safe school facilities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The number of students, staff and parents who feel positive about the school environment will increase by 5% as measured in the annual surveys.

All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT).

Measure T projects will be completed as identified in the District Facilities Master Plan.

ACTUAL

The survey data did not include a specific question about feeling positive about the school environment. The number of student staff and parents who feel school is a safe place is:

Staff:

- LES: 88.1%
- TMS: 93.9%
- CLHS: 96.4%
- LAEC: 75%

Student:

- TMS: 82.2%
- CLHS: 76.6%
- LAEC: 85%

Parents/guardians:

- LES: 88.5%
- TMS: 89.9%
- CLHS: 84.4%
- LAEC: 100%

The District's schools received an overall rating of "exemplary" on the Facility Inspection Tool (FIT).

Measure T projects are behind the schedule identified in the District Facilities Master Plan due to delay in processing at the Department of State Architecture (DSA)

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 The District will hire two full-time behavior support providers.</p>	<p>ACTUAL The District hired two full-time behavior support providers: one to support students at Lakeport Elementary School and one at Terrace Middle School.</p>
Expenditures	<p>BUDGETED Supplemental/Concentration 0100 5800 (\$40,000)</p>	<p>ESTIMATED ACTUAL Supplemental/Concentration 0100 5800 (\$40,000)</p>
Action	2	
Actions/Services	<p>PLANNED The District will add one full-time counselor position.</p>	<p>ACTUAL The District added one full-time counselor position at Lakeport Elementary School.</p>
Expenditures	<p>BUDGETED Supplemental/Concentration 0100 1000-3999 (\$82,678)</p>	<p>ESTIMATED ACTUAL Supplemental/Concentration 0100 1000-3999 (\$75,241)</p>
Action	3	
Actions/Services	<p>PLANNED The District will add one full-time School Resource Officer (SRO).</p>	<p>ACTUAL The District added one full-time School Resource Officer (SRO) for support at all schools. The cost was reduced due to the fact that he didn't start at the beginning of the school year.</p>
Expenditures	<p>BUDGETED Supplemental/Concentration 0100 5800 (\$75,000)</p>	<p>ESTIMATED ACTUAL Supplemental/Concentration 0100 5800 (\$54,000)</p>

Action **4**

Actions/Services	<p>PLANNED The District will add a part-time student/family advocate position.</p>	<p>ACTUAL The District added a part-time student/family advocate position and then increased it from .5 FTE to .72 FTE.</p>
Expenditures	<p>BUDGETED Supplemental/Concentration 0100 2000-3999 (\$22,751)</p>	<p>ESTIMATED ACTUAL Supplemental/Concentration 0100 2000-3999 (\$22,521) Medi-Cal Funds 5640 2000-3999 (\$4,800)</p>

Action **5**

Actions/Services	<p>PLANNED The District will also continue to maintain all actual actions/services that were added in the 2014-15 and 2015-16 school years to provide a positive learning environment and clean, safe facilities:</p> <ul style="list-style-type: none"> • Counselor at Terrace Middle School • Assistant principal at Lakeport Elementary School • Counselor at Clear Lake High School • Social skills/anti-bullying programs or activities • Licensed Vocational Nurse • Annual projects identified on the Deferred Maintenance Plan • Projects identified in the District Facilities Master Plan 	<p>ACTUAL The District maintained all actual actions/services that were added in the 2014-15 and 2015-16 school years to provide a positive learning environment and clean, safe facilities:</p> <ul style="list-style-type: none"> • Counselor at Terrace Middle School • Assistant principal at Lakeport Elementary School • Counselor at Clear Lake High School • Social skills/anti-bullying programs or activities • Licensed Vocational Nurse • Annual projects identified on the Deferred Maintenance Plan • Projects identified in the District Facilities Master Plan
Expenditures	<p>BUDGETED LCFF Base Grant 0000 1000-7999 (\$1,379,175)</p> <p>LCFF Base Grant 0000 1000-3999 (\$33,323) Supplemental/Concentration 0100 1000-3999 (\$49,606)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$71,044)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$74,812)</p> <p>Supplemental/Concentration</p>	<p>ESTIMATED ACTUAL LCFF Base Grant 0000 1000-7999 (\$1,379,175)</p> <p>LCFF Base Grant 0000 1000-3999 (\$31,719) Supplemental/Concentration 0100 1000-3999 (\$72,995)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$71,044)</p> <p>Supplemental/Concentration 0100 1000-3999 (\$74,812)</p> <p>Supplemental/Concentration</p>

0100 4300, 5800 (\$20,000)
MAA Funds
0070 2000-3999 (\$25,000)
Ongoing Major Maintenance
8150 5600 (\$50,000)

0100 4300, 5800 (\$20,000)
MAA Funds
0070 2000-3999 (\$25,000)
Ongoing Major Maintenance
8150 5600 (\$50,000)

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.

LUSD continues to provide a positive learning environment and clean, safe school facilities. The District implemented all of the actions/services identified in Goal #5 including the addition of two behavior support providers, one elementary school counselor, a school resource officer, and a part-time student/family advocate.

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

The additional support positions provided a significant amount of additional services targeted to our low-income students, English learners and foster youth. That included one-to-one counseling, group counseling, behavior support, and referral to community agencies. The services resulted in a focus on good attendance, a reduction of suspensions, and increased graduation rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District increased the part-time student/family advocate position from .5 FTE to .72 FTE in the middle of the school year due to the need to provide more support for the families of our English learners and low-income students. The cost for the School Resource Officer was reduced due to the fact that he didn't start at the beginning of the school year.

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

Goal #5 will remain the same, but feedback from our stakeholders indicated that the low-income students, English learners and foster youth could use additional support so the student/family advocate position will be increased from .72 FTE to 1.0 FTE in the 2017-18 school 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 6	Students will be taught by highly qualified staff.
State and/or Local Priorities Addressed by this goal:	STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of teachers will be HQT compliant as measured by the rate of teacher misassignment.

The District will retain and attract qualified staff as measured by performance evaluations.

ACTUAL

100% of the district's teachers are HQT compliant.

None of the District's teachers received an overall unsatisfactory performance evaluation this year.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Non-HQT staff will complete one VPSS course.	ACTUAL NCLB was not reauthorized so district teachers no longer have to complete a VPSS course to be HQT.
Expenditures	BUDGETED Title II 4035 5200 (\$2,000)	ESTIMATED ACTUAL 0

Action **2**

<p>Actions/Services</p>	<p>PLANNED The District will continue to support all actual actions/services specified in the 2014-15 and 2015-16 school years to provide quality staff for our students:</p> <ul style="list-style-type: none"> • Staff compensation that is competitive with other Lake County School Districts 	<p>ACTUAL The District supported all actual actions/services specified in the 2014-15 and 2015-16 school years to provide quality staff for our students:</p> <p>In order to provide competitive compensation with other Lake County School Districts, all certificated and administrative staff received a 2.5% salary increase for the 2016-17 school year and all classified staff received a 3.0% salary increase.</p>
<p>Expenditures</p>	<p>BUDGETED All Resources 1000-3999 (\$346,000)</p> <p>All Resources 1000-3999 (\$512,000)</p>	<p>ESTIMATED ACTUAL All Resources 1000-3999 (\$346,000)</p> <p>All Resources 1000-3999 (\$512,000)</p> <p>All Resource 1000-3999 (\$296,686)</p>

ANALYSIS

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

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

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

The District had qualified teachers in all grade levels at all schools.

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

The District hired and maintained qualified teachers by offering salaries that are competitive with other Lake County School Districts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

All certificated and administrative staff received a 2.5% salary increase for the 2016-17 school year and all classified staff received a 3.0% salary increase. This resulted in a difference of \$296,686 between Budgeted Expenditures and Estimated Actual Expenditures.

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.

This goal did not change.

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?

Input on district priorities was gathered from stakeholders at certificated and classified staff meetings, school site council meetings, the District English Language Advisory Committee meetings, the certificated and classified bargaining units, administrative team meetings as well as from staff, parent, and student surveys. A description of the LCAP process and common information was provided to the stakeholders at all presentations. The district's LCAP Advisory Committee reviewed all of the information that was gathered and approved of the action steps.

The draft of the LCAP was posted on the district website and then available for community input at a public hearing held on June 15, 2017. The LCAP and budget were submitted to the LUSD Board for approval on June 19, 2017.

The LUSD administrative team reviewed the progress on the district's annual LCAP goals on a quarterly basis at administrative team meetings and the superintendent gave a monthly report on the LCAP to the school board. The principals then reported the mid-year progress to our stakeholders on the following dates:

1. Lakeport Alternative Education Programs Site Council - December 6, 2016
2. Clear Lake High School certificated and classified staff - March 6, 2017
3. Terrace Middle School certificated staff - January 30, 2017
4. Terrace Middle School Site Council - January 25, 2017
5. Lakeport Elementary School Site Council - February 15, 2017
6. Clear Lake High School Site Council - January 26, 2017
7. District Special Education staff - January 31, 2017
8. Lakeport Elementary School certificated staff - January 30, 2017
9. Lakeport Elementary School classified staff - February 6, 2017
10. Lakeport Alternative Education Schools certificated and classified staff - January 31, 2017
11. Lakeport Unified Classified Employees Association - January 19, 2017
12. Lakeport Unified Teachers Association - February 16, 2017
13. District English Language Advisory Committee - February 28, 2017
14. Lakeport Elementary School Staff and Parent Surveys - February 2017
15. Terrace Middle School Staff, Student and Parent Surveys - February 2017
16. Clear Lake High School Staff, Student and Parent Surveys - February 2017
17. Lakeport Alternative Education Program Staff, Student and Parent Surveys - February 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

During each of the annual update presentations, the site principals and superintendent received no suggestions for changing the existing six (6) goals in the Local Control Accountability Plan so those will be continued into the next year. Input was then gathered from the various stakeholders for the upcoming three years and additional actions were developed to address each of the state priority areas and meet the identified goals. The suggestions that were given exceeded the available fiscal resources so the administrative team synthesized the input and the LCAP Advisory Committee prioritized the actions.

Additional suggestions for actions/services were given by our stakeholders for the upcoming three years as listed below (in no order of priority):

- 1a. Ensure that all ed programs are considered when purchasing new textbooks at sites
- 1b. Provide a basketball court for students at NHS/LCDS

- 2a. Add two certificated positions to high school staff
- 3a. Build intervention into student schedules
- 3b. Smaller class sizes in all subject areas
- 3c. Loss of instructional minutes needs to be righted
- 3d. Better designing of Universal Access and focus on school-wide decision making
- 3e. Offer different electives
- 3f. Math lab and ELA lab

- 4a. Teacher training on technology
- 4b. Applied mathematics
- 4c. Parent education on Common Core State Standards
- 4d. Addition of more student devices to get to 1:1
- 4e. Focus on health
- 4f. GATE programs
- 4g. PE/ELD position
- 4h. Class size reduction across all grade levels
- 4i. STEM activities - clubs, after-school programs, or electives
- 4j. Look into STEM funding and/or crowd source funding

- 5a. Increase staff compensation
- 5b. Increase student/family advocate hours to full-time
- 5c. Increase Title I and K paraprofessional hours

- 6a. Hire a science teacher
- 6b. Add a production level drama class as a dual enrollment class
- 6c. Partner for transportation of severely handicapped students with Kelseyville USD
- 6d. One to one laptops for students

- 7a. Add a resource specialist teacher at LES
- 7b. Add a preschool teacher to serve students who would otherwise go to the regional program

- 8a. Increase Title I and K paraprofessional hours
 - 8b. Add .5 FTE special education teacher
 - 8c. Add 1 FTE special education teacher
 - 8d. Increase staff compensation
-
- 9a. Increase Title I and K paraprofessional hours
 - 9b. Increase student/family advocate position to full-time
 - 9c. Increase staff compensation
-
- 10a. Include LAEC programs in district curriculum adoptions
 - 10b. Provide basketball court for NHS and CDS students
-
- 11a. Add a district registrar position
 - 11b. Increase campus supervisor positions
 - 11c. Provide more covered areas on campuses
 - 11d. Install new rain gutters at the high school
 - 11e. Add alarm indicators at all sites
 - 11f. Work towards getting all paraeducator positions to full-time
-
- 12a. Add two certificated teacher positions at the high school
 - 12b. Eliminate the director of curriculum and instruction position
-
- 13a. Have more teachers in each class
 - 13b. More communication between teachers/parents
 - 13c. Look for different solutions to student discipline
 - 13d. Increase number of bilingual teachers
 - 13e. Add cooking, mechanical, art, college preparation and Spanish classes for native speakers
 - 13f. Get teachers to interact more with students
 - 13g. Increase participation and engagement of students in the classroom
 - 13h. Notify parents when students will be receiving awards
 - 13i. Improve parent participation by having student performances at meetings, food, family activities, text reminders, keep meeting less than 1.5 hours, reward students for their parent's attendance
 - 13j. Provide healthier breakfasts
 - 13k. Provide cleaner cafeteria and bathrooms in all schools
-
- 14a. Provide quality counseling services to students
 - 14b. Offer programs for gifted and talented students
 - 14c. Address student bullying/harassment
-
- 15a. Keep parents more informed about school activities
 - 15b. Address student bullying/harassment
 - 15c. Provide students with healthy food choices
 - 15d. Keep facilities clean and well-maintained

- 16a. Provide quality counseling services to students
- 16b. Provide students with healthy food choices
- 16c. Address student alcohol and drug use
- 16d. Communicate the importance of respecting other cultures' beliefs and practices
- 16e. Provide instructional materials that reflects students' cultures
- 16f. Address student bullying/harassment
- 16g. Encourage all students to enroll in challenging courses

- 17a. Provide quality counseling services to students
- 17b. Address tension between people of different cultures, races or ethnicities
- 17c. Address student alcohol and drug use

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

Schools will increase student achievement.

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

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

[Identified Need](#)

Students need to be provided materials and instruction that meets the California State Standards so that they can be adequately prepared to be successful in college and career.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
I. MAP	I. MAP Reading: -3.88 MAP Math: -5.30	I. MAP Reading: -3.88 MAP Math: -5.30	I. MAP Reading: -3.88 MAP Math: -5.30	I. MAP Reading: -3.88 MAP Math: -5.30
II. Smarter Balanced Assessment	II. CAASPP ELA 3-8 gr (Dashboard): -35.7 pts CAASPP ELA 11 gr (Dashboard): +14 pts CAASPP Math 3-8 gr (Dashboard): -45.4 pts CAASPP Math 11 gr (Dashboard): -59.5 pts	II. CAASPP ELA 3-8 gr (Dashboard): -33.7pts CAASPP ELA 11 gr (Dashboard): +16 pts CAASPP Math 3-8 gr (Dashboard): -43.4 pts CAASPP Math 11 gr (Dashboard): -57.5 pts	II. CAASPP ELA 3-8 gr (Dashboard): -31.7pts CAASPP ELA 11 gr (Dashboard): +18 pts CAASPP Math 3-8 gr (Dashboard): -41.4 pts CAASPP Math 11 gr (Dashboard): -55.5 pts	II. CAASPP ELA 3-8 gr (Dashboard): -33.7pts CAASPP ELA 11 gr (Dashboard): +16 pts CAASPP Math 3-8 gr (Dashboard): -43.4 pts CAASPP Math 11 gr (Dashboard): -57.5 pts
III. API	III. API: Suspended by the state	III. API: Suspended by the state	III. API: Suspended by the state	III. API: Suspended by the state
IV. CELDT/ELPAC				
V. English Learner Reclassification				
VI. Early Assessment Program (EAP)	IV. AMAO 1: 50.8% AMAO 2 (<5 yrs): 23.9% AMAO 2 (>5 yrs): 40.7%	IV. AMAO 1: 52.8% AMAO 2 (<5 yrs): 25.9% AMAO 2 (>5 yrs): 42.7%	IV. AMAO 1: 54.8% AMAO 2 (<5 yrs): 27.9% AMAO 2 (>5 yrs): 44.7%	IV. AMAO 1: 56.8% AMAO 2 (<5 yrs): 29.9% AMAO 2 (>5 yrs): 46.7%
VII. Advanced Placement Exam	V. RFEP Rate: 25.9%	V. RFEP Rate: 27.9%	V. RFEP Rate: 29.9%	V. RFEP Rate: 31.9%
VIII. Completion of A-G Requirements	VI. EAP (English): 60% EAP (Math): 42%	VI. EAP (English): 62% EAP (Math): 44%	VI. EAP (English): 64% EAP (Math): 46%	VI. EAP (English): 66% EAP (Math): 48%
IX. College and Career Preparation				

<p>X. Access to Standards Aligned Materials</p> <p>XI. The Annual Foster Youth Services Report will identify the number of foster youth who participate in the Summer Leadership Program.</p> <p>XII. Implementation of standards and how programs will enable English learners to access the Common Core State Standards (CCSS) and English Language Development (ELD) standards.</p> <p>XIII. Students are successful in a broad course of study.</p>	<p>VII. AP Exam "3" or above: 54</p> <p>VIII. Completion of A-G: 31.5%</p> <p>IX. College and Career Prepared: 39.7%</p> <p>X. All students had access to standards aligned materials</p> <p>XI. 2 students participated in the Summer Leadership Program</p> <p>XII. Less than 10% of teachers are fully implementing standards</p> <p>XIII. High school students enrolled in AP courses for 2016/17 was 41.</p>	<p>VII. AP Exam "3" or above: 56</p> <p>VIII. Completion of A-G: 33.5%</p> <p>IX. College and Career Prepared: 41.7%</p> <p>X. All students will have access to standards aligned materials.</p> <p>XI. The annual Foster Youth Services report will identify the number of foster youth who attend the Summer Leadership Program.</p> <p>XII. 50% of teachers will fully implement the standards.</p> <p>XIII. 43 students will be enrolled in AP courses for 2017/18.</p>	<p>VII. AP Exam "3" or above: 58</p> <p>VIII. Completion of A-G: 35.5%</p> <p>IX. College and Career Prepared: 43.7%</p> <p>X. All students will have access to standards aligned materials.</p> <p>XI. The annual Foster Youth Services report will identify the number of foster youth who attend the Summer Leadership Program.</p> <p>XII. 100% of teachers will fully implement the standards.</p> <p>XIII. 45 students will be enrolled in AP courses for 2018/19.</p>	<p>VII. AP Exam "3" or above: 60</p> <p>VIII. Completion of A-G: 37.5%</p> <p>IX. College and Career Prepared: 45.7%</p> <p>X. All students will have access to standards aligned materials.</p> <p>XI. The annual Foster Youth Services report will identify the number of foster youth who attend the Summer Leadership Program.</p> <p>XII. 100% of teachers will fully implement the standards.</p> <p>XIII. 47 students will be enrolled in AP courses for 2019/20.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<p><input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities</p>	<p><input type="checkbox"/> [Specific Student Group(s)]</p>
<p><u>Location(s)</u></p>	<p><input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Lakeport Elementary School, Natural High School, Lakeport Community Day School and Lakeport Alternative School</u></p>	<p><input checked="" type="checkbox"/> Specific Grade spans: <u>K-12</u></p>

OR

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

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

The District will hire one additional special ed teacher.

2018-19

New Modified Unchanged

The District will maintain the additional special ed teacher position.

2019-20

New Modified Unchanged

The District will maintain the additional special ed teacher position.

BUDGETED EXPENDITURES

2017-18

Amount	32,320
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,122
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	32,320
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,122
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	32,320
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,122
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	32,320
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,122
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	32,320
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,122
Source	Special Education
Budget Reference	3000-3999: Employee Benefits
Amount	32,320
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	14,122
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will add one technology technician position.

2018-19

New Modified Unchanged

The District will maintain the technology technician position.

2019-20

New Modified Unchanged

The District will maintain the technology technician position.

BUDGETED EXPENDITURES

2017-18

Amount	10,812
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 40%
Amount	9,030

2018-19

Amount	10,812
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 40%
Amount	9,030

2019-20

Amount	10,812
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 40%
Amount	9,030

Source	Base
Budget Reference	3000-3999: Employee Benefits 40%

Source	Base
Budget Reference	3000-3999: Employee Benefits 40%

Source	Base
Budget Reference	3000-3999: Employee Benefits 40%

Action **3**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" 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 checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will add one technology technician position.

2018-19

New Modified Unchanged

The District will maintain the technology technician position.

2019-20

New Modified Unchanged

The District will maintain the technology technician position.

BUDGETED EXPENDITURES

2017-18

Amount	16,217
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Source	Supplemental and Concentration
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2018-19

Amount	16,217
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Source	Supplemental and Concentration
--------	--------------------------------

2019-20

Amount	16,217
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Source	Supplemental and Concentration
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Budget Reference	2000-2999: Classified Personnel Salaries 60%	Budget Reference	2000-2999: Classified Personnel Salaries 60%	Budget Reference	2000-2999: Classified Personnel Salaries 60%
Amount	13,547	Amount	13,547	Amount	13,547
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 60%	Budget Reference	3000-3999: Employee Benefits 60%	Budget Reference	3000-3999: Employee Benefits 60%

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to increase student achievement:

- 1a Special ed teacher
- 1b Three additional teachers to meet class size limits

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to increase student achievement:

- 1a Special ed teacher
- 1b Three additional teachers to meet class size limits

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to increase student achievement:

- 1a Special ed teacher

- 1c Two Title I teachers
- 1d Professional development to support CCSS instruction in math, ELA, science and ELD
- 1e Student access to standards-aligned instructional materials
- 1f Research programs for advanced learners
- 1g After school program for 1st-3rd grade English learners
- 1h (1) Technology teacher
- 1i (1) Increased computer specialist
- 1j (1) Psychologist
- 1k (1) Four bilingual paraeducators
- 1l (1) Director of Curriculum and Instruction
- 1m (1) Secretary of Curriculum and Instruction

- 1c Two Title I teachers
- 1d Professional development to support CCSS instruction in math, ELA, science and ELD
- 1e Student access to standards-aligned instructional materials
- 1f Research programs for advanced learners
- 1g After school program for 1st-3rd grade English learners
- 1h (1) Technology teacher
- 1i (1) Increased computer specialist
- 1j (1) Psychologist
- 1k (1) Four bilingual paraeducators
- 1l (1) Director of Curriculum and Instruction
- 1m (1) Secretary of Curriculum and Instruction

- 1b Three additional teachers to meet class size limits
- 1c Two Title I teachers
- 1d Professional development to support CCSS instruction in math, ELA, science and ELD
- 1e Student access to standards-aligned instructional materials
- 1f Research programs for advanced learners
- 1g After school program for 1st-3rd grade English learners
- 1h (1) Technology teacher
- 1i (1) Increased computer specialist
- 1j (1) Psychologist
- 1k (1) Four bilingual paraeducators
- 1l (1) Director of Curriculum and Instruction
- 1m (1) Secretary of Curriculum and Instruction

BUDGETED EXPENDITURES

2017-18

Amount	44,602
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1a Special ed teacher
Amount	24,352
Source	Special Education
Budget Reference	3000-3999: Employee Benefits 1a Special ed teacher
Amount	143,062
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1b Three additional teachers to meet class size limits
Amount	74,318
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	44,602
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1a Special ed teacher
Amount	24,352
Source	Special Education
Budget Reference	3000-3999: Employee Benefits 1a Special ed teacher
Amount	143,062
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1b Three additional teachers to meet class size limits
Amount	74,318
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	44,602
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries 1a Special ed teacher
Amount	24,352
Source	Special Education
Budget Reference	3000-3999: Employee Benefits 1a Special ed teacher
Amount	143,062
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1b Three additional teachers to meet class size limits
Amount	74,318
Source	Base
Budget Reference	3000-3999: Employee Benefits

	1b Three additional teachers to meet class size limits		1b Three additional teachers to meet class size limits		1b Three additional teachers to meet class size limits
Amount	144,148	Amount	144,148	Amount	144,148
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1c Two Title I teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 1c Two Title I teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 1c Two Title I teachers
Amount	62,420	Amount	62,420	Amount	62,420
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits 1c Two Title I teachers	Budget Reference	3000-3999: Employee Benefits 1c Two Title I teachers	Budget Reference	3000-3999: Employee Benefits 1c Two Title I teachers
Amount	30,000	Amount	30,000	Amount	30,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1d Professional development to support CCSS instruction in math, ELA, science and ELD	Budget Reference	1000-1999: Certificated Personnel Salaries 1d Professional development to support CCSS instruction in math, ELA, science and ELD	Budget Reference	1000-1999: Certificated Personnel Salaries 1d Professional development to support CCSS instruction in math, ELA, science and ELD
Amount	5,914	Amount	5,914	Amount	5,914
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits 1d Professional development to support CCSS instruction in math, ELA, science and ELD	Budget Reference	3000-3999: Employee Benefits 1d Professional development to support CCSS instruction in math, ELA, science and ELD	Budget Reference	3000-3999: Employee Benefits 1d Professional development to support CCSS instruction in math, ELA, science and ELD
Amount	20,921	Amount	20,921	Amount	20,921
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 1d Professional development to support CCSS instruction in math, ELA, science and ELD	Budget Reference	5000-5999: Services And Other Operating Expenditures 1d Professional development to support CCSS instruction in math, ELA, science and ELD	Budget Reference	5000-5999: Services And Other Operating Expenditures 1d Professional development to support CCSS instruction in math, ELA, science and ELD
Amount	55,912	Amount	55,912	Amount	55,912
Source	Lottery	Source	Lottery	Source	Lottery

Budget Reference
 4000-4999: Books And Supplies
 1e Student access to standards-aligned instructional materials
 6300 Lottery Instructional Materials

Budget Reference
 4000-4999: Books And Supplies
 1e Student access to standards-aligned instructional materials
 6300 Lottery Instructional Materials

Budget Reference
 4000-4999: Books And Supplies
 1e Student access to standards-aligned instructional materials
 6300 Lottery Instructional Materials

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

CONTINUATION

CONTINUATION

CONTINUATION

BUDGETED EXPENDITURES

2017-18

Amount 8,888

Source Lottery

2018-19

Amount 8,888

Source Lottery

2019-20

Amount 8,888

Source Lottery

Budget Reference	5000-5999: Services And Other Operating Expenditures 1e Student access to standards-aligned instructional materials 6300 Lottery Instructional Materials	Budget Reference	5000-5999: Services And Other Operating Expenditures 1e Student access to standards-aligned instructional materials 6300 Lottery Instructional Materials	Budget Reference	5000-5999: Services And Other Operating Expenditures 1e Student access to standards-aligned instructional materials 6300 Lottery Instructional Materials
Amount	1,000	Amount	1,000	Amount	1,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1f Research programs for advanced learners	Budget Reference	5000-5999: Services And Other Operating Expenditures 1f Research programs for advanced learners	Budget Reference	5000-5999: Services And Other Operating Expenditures 1f Research programs for advanced learners
Amount	7,937	Amount	7,937	Amount	7,937
Source	Title III	Source	Title III	Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries 1g After school program for 1st-3rd grade English learners	Budget Reference	1000-1999: Certificated Personnel Salaries 1g After school program for 1st-3rd grade English learners	Budget Reference	1000-1999: Certificated Personnel Salaries 1g After school program for 1st-3rd grade English learners
Amount	3,344	Amount	3,344	Amount	3,344
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits 1g After school program for 1st-3rd grade English learners	Budget Reference	3000-3999: Employee Benefits 1g After school program for 1st-3rd grade English learners	Budget Reference	3000-3999: Employee Benefits 1g After school program for 1st-3rd grade English learners
Amount	27,149	Amount	27,149	Amount	27,149
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1h (1) Technology teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1h (1) Technology teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1h (1) Technology teacher
Amount	11,403	Amount	11,403	Amount	11,403
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 1h (1) Technology teacher	Budget Reference	3000-3999: Employee Benefits 1h (1) Technology teacher	Budget Reference	3000-3999: Employee Benefits 1h (1) Technology teacher
Amount	2,506	Amount	2,506	Amount	2,506

Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries 1i (1) Increased computer specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1i (1) Increased computer specialist	Budget Reference	2000-2999: Classified Personnel Salaries 1i (1) Increased computer specialist
Amount	1,687	Amount	1,687	Amount	1,687
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits 1i (1) Increased computer specialist	Budget Reference	3000-3999: Employee Benefits 1i (1) Increased computer specialist	Budget Reference	3000-3999: Employee Benefits 1i (1) Increased computer specialist
Amount	52,391	Amount	52,391	Amount	52,391
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1j (1) Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1j (1) Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1j (1) Psychologist
Amount	18,887	Amount	18,887	Amount	18,887
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 1j (1) Psychologist	Budget Reference	3000-3999: Employee Benefits 1j (1) Psychologist	Budget Reference	3000-3999: Employee Benefits 1j (1) Psychologist

Action **6**

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

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

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

OR

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

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

CONTINUATION

2018-19

New Modified Unchanged

CONTINUATION

2019-20

New Modified Unchanged

CONTINUATION

[BUDGETED EXPENDITURES](#)

2017-18

Amount	17,789
Source	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries 1k (1) Four bilingual paraeducators
Amount	4,679
Source	Title VI
Budget Reference	3000-3999: Employee Benefits 1k (1) Four bilingual paraeducators
Amount	55,658
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction
Amount	17,720
Source	Base
Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction
Amount	10,704

2018-19

Amount	17,789
Source	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries 1k (1) Four bilingual paraeducators
Amount	4,679
Source	Title VI
Budget Reference	3000-3999: Employee Benefits 1k (1) Four bilingual paraeducators
Amount	55,658
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction
Amount	17,720
Source	Base
Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction
Amount	10,704

2019-20

Amount	17,789
Source	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries 1k (1) Four bilingual paraeducators
Amount	4,679
Source	Title VI
Budget Reference	3000-3999: Employee Benefits 1k (1) Four bilingual paraeducators
Amount	55,658
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction
Amount	17,720
Source	Base
Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction
Amount	10,704

Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction
Amount	3,443	Amount	3,443	Amount	3,443
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction
Amount	7,178	Amount	7,178	Amount	7,178
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries 1l (1) Director of Curriculum and Instruction
Amount	2,541	Amount	2,541	Amount	2,541
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1l (1) Director of Curriculum and Instruction
Amount	4,365	Amount	4,365	Amount	4,365
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction	Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction	Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction
Amount	1,195	Amount	1,195	Amount	1,195
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction

Action **7**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

CONTINUATION

CONTINUATION

CONTINUATION

[BUDGETED EXPENDITURES](#)

2017-18

Amount	1,746
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction
Amount	460

2018-19

Amount	1,746
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction
Amount	460

2019-20

Amount	1,746
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction
Amount	460

Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction
Amount	10,166	Amount	10,166	Amount	10,166
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction	Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction	Budget Reference	2000-2999: Classified Personnel Salaries 1m (1) Secretary of Curriculum and Instruction
Amount	2,784	Amount	2,784	Amount	2,784
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (1) Secretary of Curriculum and Instruction

Action **8**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to increase student achievement:

- 1h (2) Technology teacher
- 1i (2) Increased computer specialist
- 1j (2) Psychologist
- 1k (2) Four bilingual paraeducators
- 1l (2) Director of Curriculum and Instruction
- 1m (2) Secretary of Curriculum and Instruction
- 1n Three ELD teachers
- 1o Instructional technology to enhance the implementation of the CCSS

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to increase student achievement:

- 1h (2) Technology teacher
- 1i (2) Increased computer specialist
- 1j (2) Psychologist
- 1k (2) Four bilingual paraeducators
- 1l (2) Director of Curriculum and Instruction
- 1m (2) Secretary of Curriculum and Instruction
- 1n Three ELD teachers
- 1o Instructional technology to enhance the implementation of the CCSS

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to increase student achievement:

- 1h (2) Technology teacher
- 1i (2) Increased computer specialist
- 1j (2) Psychologist
- 1k (2) Four bilingual paraeducators
- 1l (2) Director of Curriculum and Instruction
- 1m (2) Secretary of Curriculum and Instruction
- 1n Three ELD teachers
- 1o Instructional technology to enhance the implementation of the CCSS

BUDGETED EXPENDITURES

2017-18

Amount	40,724
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1h (2) Technology teacher
Amount	16,820
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1h (2) Technology teacher
Amount	17,546
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1i (2) Increased computer specialist
Amount	11,610

2018-19

Amount	40,724
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1h (2) Technology teacher
Amount	16,820
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1h (2) Technology teacher
Amount	17,546
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1i (2) Increased computer specialist
Amount	11,610

2019-20

Amount	40,724
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1h (2) Technology teacher
Amount	16,820
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1h (2) Technology teacher
Amount	17,546
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1i (2) Increased computer specialist
Amount	11,610

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1i (2) Increased computer specialist	Budget Reference	3000-3999: Employee Benefits 1i (2) Increased computer specialist	Budget Reference	3000-3999: Employee Benefits 1i (2) Increased computer specialist
Amount	34,928	Amount	34,928	Amount	34,928
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1j (2) Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1j (2) Psychologist	Budget Reference	1000-1999: Certificated Personnel Salaries 1j (2) Psychologist
Amount	12,207	Amount	12,207	Amount	12,207
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1j (2) Psychologist	Budget Reference	3000-3999: Employee Benefits 1j (2) Psychologist	Budget Reference	3000-3999: Employee Benefits 1j (2) Psychologist
Amount	61,355	Amount	61,355	Amount	61,355
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1k (2) Four bilingual paraeducators	Budget Reference	2000-2999: Classified Personnel Salaries 1k (2) Four bilingual paraeducators	Budget Reference	2000-2999: Classified Personnel Salaries 1k (2) Four bilingual paraeducators
Amount	24,040	Amount	24,040	Amount	24,040
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1k (2) Four bilingual paraeducators	Budget Reference	3000-3999: Employee Benefits 1k (2) Four bilingual paraeducators	Budget Reference	3000-3999: Employee Benefits 1k (2) Four bilingual paraeducators
Amount	32,111	Amount	32,111	Amount	32,111
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1l (2) Director of Curriculum and Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries 1l (2) Director of Curriculum and Instruction	Budget Reference	1000-1999: Certificated Personnel Salaries 1l (2) Director of Curriculum and Instruction
Amount	10,329	Amount	10,329	Amount	10,329
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

1l (2) Director of Curriculum and Instruction

1l (2) Director of Curriculum and Instruction

1l (2) Director of Curriculum and Instruction

Action **9**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

CONTINUATION

2018-19

New Modified Unchanged

CONTINUATION

2019-20

New Modified Unchanged

CONTINUATION

[BUDGETED EXPENDITURES](#)

2017-18

Amount	6,984
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1m (2) Secretary of Curriculum and Instruction

2018-19

Amount	6,984
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1m (2) Secretary of Curriculum and Instruction

2019-20

Amount	6,984
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 1m (2) Secretary of Curriculum and Instruction

Amount	1,835	Amount	1,835	Amount	1,835
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1m (2) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (2) Secretary of Curriculum and Instruction	Budget Reference	3000-3999: Employee Benefits 1m (2) Secretary of Curriculum and Instruction
Amount	205,585	Amount	205,585	Amount	205,585
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1n Three ELD teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 1n Three ELD teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 1n Three ELD teachers
Amount	82,472	Amount	82,472	Amount	82,472
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 1n Three ELD teachers	Budget Reference	3000-3999: Employee Benefits 1n Three ELD teachers	Budget Reference	3000-3999: Employee Benefits 1n Three ELD teachers
Amount	125,000	Amount	125,000	Amount	125,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 1o Instructional technology to enhance the implementation of the CCSS	Budget Reference	4000-4999: Books And Supplies 1o Instructional technology to enhance the implementation of the CCSS	Budget Reference	4000-4999: Books And Supplies 1o Instructional technology to enhance the implementation of the CCSS

Action **10**

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

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to increase student achievement:

- 1p Foster youth summer camp

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to increase student achievement:

- 1p Foster youth summer camp

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and school years to increase student achievement:

- 1p Foster youth summer camp

BUDGETED EXPENDITURES

2017-18

Amount: 1,500

Source: Supplemental and Concentration

Budget Reference: 5000-5999: Services And Other Operating Expenditures
1p Foster youth summer camp

2018-19

Amount: 1,500

Source: Supplemental and Concentration

Budget Reference: 5000-5999: Services And Other Operating Expenditures
1p Foster youth summer camp

2019-20

Amount: 1,500

Source: Supplemental and Concentration

Budget Reference: 5000-5999: Services And Other Operating Expenditures
1p Foster youth summer camp

Action **11**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to increase student achievement:

- 1q Prior district services

2018-19

New
 Modified
 Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to increase student achievement:

- 1q Prior district services

2019-20

New
 Modified
 Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to increase student achievement:

- 1q Prior district services

BUDGETED EXPENDITURES

2017-18

Amount	5,654,722
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1q Prior district services
Amount	1,176,651
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1q Prior district services
Amount	3,462,371
Source	Other

2018-19

Amount	5,654,722
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1q Prior district services
Amount	1,176,651
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1q Prior district services
Amount	3,462,371
Source	Other

2019-20

Amount	5,654,722
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1q Prior district services
Amount	1,176,651
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries 1q Prior district services
Amount	3,462,371
Source	Other

Budget Reference	3000-3999: Employee Benefits 1q Prior district services	Budget Reference	3000-3999: Employee Benefits 1q Prior district services	Budget Reference	3000-3999: Employee Benefits 1q Prior district services
Amount	451,704	Amount	451,704	Amount	451,704
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies 1q Prior district services	Budget Reference	4000-4999: Books And Supplies 1q Prior district services	Budget Reference	4000-4999: Books And Supplies 1q Prior district services
Amount	1,041,472	Amount	1,041,472	Amount	1,041,472
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 1q Prior district services	Budget Reference	5000-5999: Services And Other Operating Expenditures 1q Prior district services	Budget Reference	5000-5999: Services And Other Operating Expenditures 1q Prior district services
Amount	25,000	Amount	25,000	Amount	25,000
Source	Other	Source	Other	Source	Other
Budget Reference	6000-6999: Capital Outlay 1q Prior district services	Budget Reference	6000-6999: Capital Outlay 1q Prior district services	Budget Reference	6000-6999: Capital Outlay 1q Prior district services
Amount	85,000	Amount	85,000	Amount	85,000
Source	Other	Source	Other	Source	Other
Budget Reference	7000-7439: Other Outgo 1q Prior district services	Budget Reference	7000-7439: Other Outgo 1q Prior district services	Budget Reference	7000-7439: Other Outgo 1q Prior district 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 2

Schools will provide a broad course of study for students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need the opportunity to receive interventions and participate in elective/enrichment courses.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
I. Completion of A-G Requirements	Completion of A-G Requirements: 31.5%	Completion of A-G Requirements: 33.5%	Completion of A-G Requirements: 35.5%	Completion of A-G Requirements: 37.5%
II. % of College and Career Ready	% of College and Career Ready: 39.7%	% of College and Career Ready: 41.7%	% of College and Career Ready: 43.7%	% of College and Career Ready: 45.7%
III. Pupils, including unduplicated pupils and pupils with exceptional needs, have access and are enrolled in a broad course of study	24% are enrolled in music	2% increased enrollment in music	2% increased enrollment in music	2% increased enrollment in music

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: Clear Lake High School Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will hire one additional teacher to increase elective offerings at the high school.

2018-19

New Modified Unchanged

The District will maintain the new teacher position.

2019-20

New Modified Unchanged

The District will maintain the new teacher position.

BUDGETED EXPENDITURES

2017-18

Amount	25,856
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 40%
Amount	11,298
Source	Base
Budget Reference	3000-3999: Employee Benefits 40%

2018-19

Amount	25,856
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 40%
Amount	11,298
Source	Base
Budget Reference	3000-3999: Employee Benefits 40%

2019-20

Amount	25,856
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 40%
Amount	11,298
Source	Base
Budget Reference	3000-3999: Employee Benefits 40%

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: 9-12

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: Clear Lake High School Specific Grade spans: 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will hire one additional teacher to increase elective offerings at the high school.

2018-19

New Modified Unchanged

The District will maintain the new teacher position.

2019-20

New Modified Unchanged

The District will maintain the new teacher position.

BUDGETED EXPENDITURES

2017-18

Amount	38,784
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 60%
Amount	16,787

2018-19

Amount	38,784
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 60%
Amount	16,787

2019-20

Amount	38,784
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 60%
Amount	16,787

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 60%

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 60%

Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 60%

Action 3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to provide students a broad course of study and meet A-G requirements:

- 2a Teacher at Terrace Middle School
- 2b Full-day kindergarten program
- 2c Plan for implementation of culinary arts pathway
- 2d Dual enrollment course offerings for high school students

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to provide students a broad course of study and meet A-G requirements:

- 2a Teacher at Terrace Middle School
- 2b Full-day kindergarten program
- 2c Plan for implementation of culinary arts pathway
- 2d Dual enrollment course offerings for high school students

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to provide students a broad course of study and meet A-G requirements:

- 2a Teacher at Terrace Middle School
- 2b Full-day kindergarten program
- 2c Plan for implementation of culinary arts pathway
- 2d Dual enrollment course offerings for high school students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	51,712	Amount	51,712	Amount	51,712
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2a Teacher at Terrace Middle School	Budget Reference	1000-1999: Certificated Personnel Salaries 2a Teacher at Terrace Middle School	Budget Reference	1000-1999: Certificated Personnel Salaries 2a Teacher at Terrace Middle School
Amount	25,571	Amount	25,571	Amount	25,571
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 2a Teacher at Terrace Middle School	Budget Reference	3000-3999: Employee Benefits 2a Teacher at Terrace Middle School	Budget Reference	3000-3999: Employee Benefits 2a Teacher at Terrace Middle School
Amount	0	Amount	0	Amount	0
Budget Reference	2b Full-day kindergarten program No additional cost	Budget Reference	2b Full-day kindergarten program No additional cost	Budget Reference	2b Full-day kindergarten program No additional cost
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplementary Programs - Specialized Secondary	Source	Supplementary Programs - Specialized Secondary	Source	Supplementary Programs - Specialized Secondary
Budget Reference	5000-5999: Services And Other Operating Expenditures 2c Plan implementation for culinary arts pathway 6387 CTEIG	Budget Reference	5000-5999: Services And Other Operating Expenditures 2c Plan implementation for culinary arts pathway 6387 CTEIG	Budget Reference	5000-5999: Services And Other Operating Expenditures 2c Plan implementation for culinary arts pathway 6387 CTEIG
Amount	0	Amount	0	Amount	0
Budget Reference	2d Dual enrollment course offerings for high school students. No additional cost.	Budget Reference	2d Dual enrollment course offerings for high school students. No additional cost.	Budget Reference	2d Dual enrollment course offerings for high school students. No additional cost.

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to provide students a broad course of study and meet A-G requirements:

- 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program
- 2f Bus run to provide transportation for the EL students
- 2g Spanish teacher for grades 7-12

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to provide students a broad course of study and meet A-G requirements:

- 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program
- 2f Bus run to provide transportation for the EL students
- 2g Spanish teacher for grades 7-12

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to provide students a broad course of study and meet A-G requirements:

- 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program
- 2f Bus run to provide transportation for the EL students
- 2g Spanish teacher for grades 7-12

BUDGETED EXPENDITURES

2017-18

Amount 34,403

Source Supplemental and Concentration

2018-19

Amount 34,403

Source Supplemental and Concentration

2019-20

Amount 34,403

Source Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program	Budget Reference	2000-2999: Classified Personnel Salaries 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program	Budget Reference	2000-2999: Classified Personnel Salaries 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program
Amount	9,077	Amount	9,077	Amount	9,077
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program	Budget Reference	3000-3999: Employee Benefits 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program	Budget Reference	3000-3999: Employee Benefits 2e Three paraprofessionals to provide instructional support in the full-day kindergarten program and the TK program
Amount	13,926	Amount	13,926	Amount	13,926
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2f Bus run to provide transportation for the EL students	Budget Reference	2000-2999: Classified Personnel Salaries 2f Bus run to provide transportation for the EL students	Budget Reference	2000-2999: Classified Personnel Salaries 2f Bus run to provide transportation for the EL students
Amount	3,666	Amount	3,666	Amount	3,666
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2f Bus run to provide transportation for the EL students	Budget Reference	3000-3999: Employee Benefits 2f Bus run to provide transportation for the EL students	Budget Reference	3000-3999: Employee Benefits 2f Bus run to provide transportation for the EL students
Amount	5,000	Amount	5,000	Amount	5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 2f Bus run to provide transportation for the EL students	Budget Reference	3000-3999: Employee Benefits 2f Bus run to provide transportation for the EL students	Budget Reference	4000-4999: Books And Supplies 2f Bus run to provide transportation for the EL students
Amount	48,040	Amount	48,040	Amount	48,040
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2g Spanish teacher for grades 7-12	Budget Reference	1000-1999: Certificated Personnel Salaries 2g Spanish teacher for grades 7-12	Budget Reference	1000-1999: Certificated Personnel Salaries 2g Spanish teacher for grades 7-12
Amount	24,499	Amount	24,499	Amount	24,499

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 2g Spanish teacher for grades 7-12	Budget Reference	3000-3999: Employee Benefits 2g Spanish teacher for grades 7-12	Budget Reference	3000-3999: Employee Benefits 2g Spanish teacher for grades 7-12

Action 5

Students to be Served

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

Location(s)

All Schools Specific Schools: Terrace Middle School Specific Grade spans: 4-8

OR

ACTIONS/SERVICES

	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
	The District will add one library/learning center clerk.	The District will maintain one library/learning center clerk.

BUDGETED EXPENDITURES

Amount	N/A	Amount	29,466	Amount	29,466
Source		Source	Base	Source	Base
Budget Reference		Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	N/A	Amount	24,394	Amount	24,394
Source		Source	Base	Source	Base
Budget Reference		Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Schools will increase student engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to be engaged in classroom instruction and involved in extracurricular activities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
I. Attendance Rate	I. Attendance rate is 94.57%	I. Attendance rate of at least 95%	I. Attendance rate of at least 95.25%	I. Attendance rate of at least 95.5%
II. Chronic Attendance Rate	II. Chronic Absenteeism Rate = 9.7% (does not include Home School)	II. Chronic Absenteeism = 9%	II. Chronic Absenteeism = 8%	II. Chronic Absenteeism = 7%
III. Suspension Rate	III. Performance level is "green" on the California School Dashboard	III. Performance level of "green" on the California School Dashboard	III. Performance level of "green" on the California School Dashboard	III. Performance level of "green" on the California School Dashboard
IV. Expulsion Rate	IV. District pupil expulsion rate for 2014-15 is .2%.	IV. District pupil expulsion rates will be less than .2%	IV. District pupil expulsion rates will be less than .1%	IV. District pupil expulsion rates will be less than .1%
V. Graduation Rate	V. Performance level is "blue" on the California School Dashboard.	V. Performance level of "blue" on the California School Dashboard	V. Performance level of "blue" on the California School Dashboard	V. Performance level of "blue" on the California School Dashboard
VI. Dropout Rate	VI. District dropout rate for 2015-16 is 9.3%.	VI. District dropout rate less than 8.3%	VI. District dropout rate less than 7.3%	VI. District dropout rate less than 6.3%

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will hire three special ed bus drivers.

2018-19

New Modified Unchanged

The District will maintain the three special ed bus driver positions.

2019-20

New Modified Unchanged

The District will maintain the three special ed bus driver positions.

BUDGETED EXPENDITURES

2017-18

Amount 50,418

Source Locally Defined

2018-19

Amount 50,418

Source Locally Defined

2019-20

Amount 50,418

Source Locally Defined

Budget Reference	2000-2999: Classified Personnel Salaries 0065 Special ed transportation	Budget Reference	2000-2999: Classified Personnel Salaries 0065 Special ed transportation	Budget Reference	2000-2999: Classified Personnel Salaries 0065 Special ed transportation
Amount	12,715	Amount	12,715	Amount	12,715
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits 0065 Special ed transportation	Budget Reference	3000-3999: Employee Benefits 0065 Special ed transportation	Budget Reference	3000-3999: Employee Benefits 0065 Special ed transportation

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will hire a transportation specialist.

2018-19

New Modified Unchanged

The District will maintain the transportation specialist position.

2019-20

New Modified Unchanged

The District will maintain the transportation specialist position.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	18,458	Amount	18,458	Amount	18,458
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	9,180	Amount	9,180	Amount	9,180
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	27,687	Amount	27,687	Amount	27,687
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries 0065 Special ed transportation	Budget Reference	2000-2999: Classified Personnel Salaries 0065 Special ed transportation	Budget Reference	2000-2999: Classified Personnel Salaries 0065 Special ed transportation
Amount	17,108	Amount	17,108	Amount	17,108
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits 0065 Special ed transportation	Budget Reference	3000-3999: Employee Benefits 0065 Special ed transportation	Budget Reference	3000-3999: Employee Benefits 0065 Special ed transportation

Action **3**

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

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

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

OR

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

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

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to increase student engagement:

- 3a Transportation services
- 3b Afterschool services/activities
- 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs
- 3d Attendance improvement plan and incentives to students
- 3e Transportation for athletics and band
- 3f (1) Summer programs to include enrichment courses (STEAM)

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to increase student engagement:

- 3a Transportation services
- 3b Afterschool services/activities
- 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs
- 3d Attendance improvement plan and incentives to students
- 3e Transportation for athletics and band
- 3f (1) Summer programs to include enrichment courses (STEAM)

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to increase student engagement:

- 3a Transportation services
- 3b Afterschool services/activities
- 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs
- 3d Attendance improvement plan and incentives to students
- 3e Transportation for athletics and band
- 3f (1) Summer programs to include enrichment courses (STEAM)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	176,025
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3a Transportation services
Amount	92,462
Source	Base
Budget Reference	3000-3999: Employee Benefits 3a Transportation services

2018-19

Amount	176,025
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3a Transportation services
Amount	92,462
Source	Base
Budget Reference	3000-3999: Employee Benefits 3a Transportation services

2019-20

Amount	176,025
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3a Transportation services
Amount	92,462
Source	Base
Budget Reference	3000-3999: Employee Benefits 3a Transportation services

Amount	56,500	Amount	56,500	Amount	56,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3a Transportation services	Budget Reference	4000-4999: Books And Supplies 3a Transportation services	Budget Reference	4000-4999: Books And Supplies 3a Transportation services
Amount	15,907	Amount	15,907	Amount	15,907
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3a Transportation services	Budget Reference	5000-5999: Services And Other Operating Expenditures 3a Transportation services	Budget Reference	5000-5999: Services And Other Operating Expenditures 3a Transportation services
Amount	5,000	Amount	5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay 3a Transportation services	Budget Reference	6000-6999: Capital Outlay 3a Transportation services	Budget Reference	6000-6999: Capital Outlay 3a Transportation services
Amount	17,500	Amount	17,500	Amount	17,500
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies 3a Transportation services 0065 Special ed transportation	Budget Reference	4000-4999: Books And Supplies 3a Transportation services 0065 Special ed transportation	Budget Reference	4000-4999: Books And Supplies 3a Transportation services 0065 Special ed transportation
Amount	5,000	Amount	5,000	Amount	5,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures 3a Transportation services 0065 Special ed transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures 3a Transportation services 0065 Special ed transportation	Budget Reference	5000-5999: Services And Other Operating Expenditures 3a Transportation services 0065 Special ed transportation
Amount	2,500	Amount	2,500	Amount	2,500
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	4000-4999: Books And Supplies 3a Transportation services	Budget Reference	4000-4999: Books And Supplies 3a Transportation services	Budget Reference	4000-4999: Books And Supplies 3a Transportation services
Amount	39,911	Amount	39,911	Amount	39,911

Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3b After school services/activities	Budget Reference	1000-1999: Certificated Personnel Salaries 3b After school services/activities	Budget Reference	1000-1999: Certificated Personnel Salaries 3b After school services/activities
Amount	114,456	Amount	114,456	Amount	114,456
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3b After school services/activities	Budget Reference	2000-2999: Classified Personnel Salaries 3b After school services/activities	Budget Reference	1000-1999: Certificated Personnel Salaries 3b After school services/activities

Action **4**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

CONTINUATION

CONTINUATION

CONTINUATION

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	29,997	Amount	29,997	Amount	29,997
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 3b After school services/activities	Budget Reference	3000-3999: Employee Benefits 3b After school services/activities	Budget Reference	3000-3999: Employee Benefits 3b After school services/activities
Amount	35,900	Amount	35,900	Amount	35,900
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3b After school services/activities	Budget Reference	4000-4999: Books And Supplies 3b After school services/activities	Budget Reference	4000-4999: Books And Supplies 3b After school services/activities
Amount	74,768	Amount	74,768	Amount	74,768
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries 3b After school services/activities	Budget Reference	2000-2999: Classified Personnel Salaries 3b After school services/activities	Budget Reference	2000-2999: Classified Personnel Salaries 3b After school services/activities
Amount	19,572	Amount	19,572	Amount	19,572
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits 3b After school services/activities	Budget Reference	3000-3999: Employee Benefits 3b After school services/activities	Budget Reference	3000-3999: Employee Benefits 3b After school services/activities
Amount	943	Amount	943	Amount	943
Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)	Source	After School Education and Safety (ASES)
Budget Reference	4000-4999: Books And Supplies 3b After school services/activities	Budget Reference	4000-4999: Books And Supplies 3b After school services/activities	Budget Reference	4000-4999: Books And Supplies 3b After school services/activities
Amount	11,176	Amount	11,176	Amount	11,176
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs	Budget Reference	2000-2999: Classified Personnel Salaries 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs	Budget Reference	2000-2999: Classified Personnel Salaries 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs

Amount	2,204	Amount	2,204	Amount	2,204
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs	Budget Reference	3000-3999: Employee Benefits 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs	Budget Reference	3000-3999: Employee Benefits 3c Athletic coach stipends for the JV baseball, JV soccer, swimming, and golf programs
Amount	5,000	Amount	5,000	Amount	5,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3d Attendance improvement plan and incentives to students	Budget Reference	4000-4999: Books And Supplies 3d Attendance improvement plan and incentives to students	Budget Reference	4000-4999: Books And Supplies 3d Attendance improvement plan and incentives to students
Amount	15,000	Amount	15,000	Amount	15,000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3e Transportation for athletics and band	Budget Reference	5000-5999: Services And Other Operating Expenditures 3e Transportation for athletics and band	Budget Reference	5000-5999: Services And Other Operating Expenditures 3e Transportation for athletics and band
Amount	3,366	Amount	3,366	Amount	3,366
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	1000-1999: Certificated Personnel Salaries 3f (1) Summer programs to include enrichment courses (STEAM) 3060 Migrant Ed	Budget Reference	1000-1999: Certificated Personnel Salaries 3f (1) Summer programs to include enrichment courses (STEAM) 3060 Migrant Ed	Budget Reference	1000-1999: Certificated Personnel Salaries 3f (1) Summer programs to include enrichment courses (STEAM) 3060 Migrant Ed

Action **5**

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

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

OR

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

Students to be Served

- 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

CONTINUATION

CONTINUATION

CONTINUATION

BUDGETED EXPENDITURES

2017-18

Amount 741

Source Federal Funds

Budget Reference 3000-3999: Employee Benefits
3f (1) Summer programs to include enrichment courses (STEAM)
3060 Migrant Ed

Amount 576

Source Federal Funds

Budget Reference 5000-5999: Services And Other Operating Expenditures
3f (1) Summer programs to include enrichment courses (STEAM)
3060 Migrant Ed

2018-19

Amount 741

Source Federal Funds

Budget Reference 3000-3999: Employee Benefits
3f (1) Summer programs to include enrichment courses (STEAM)
3060 Migrant Ed

Amount 576

Source Federal Funds

Budget Reference 5000-5999: Services And Other Operating Expenditures
3f (1) Summer programs to include enrichment courses (STEAM)
3060 Migrant Ed

2019-20

Amount 741

Source Federal Funds

Budget Reference 3000-3999: Employee Benefits
3f (1) Summer programs to include enrichment courses (STEAM)
3060 Migrant Ed

Amount 576

Source Federal Funds

Budget Reference 5000-5999: Services And Other Operating Expenditures
3f (1) Summer programs to include enrichment courses (STEAM)
3060 Migrant Ed

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to increase student engagement:

- 3f (2) Summer programs to include enrichment courses (STEAM)

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to increase student engagement:

- 3f (2) Summer programs to include enrichment courses (STEAM)

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to increase student engagement:

- 3f (2) Summer programs to include enrichment courses (STEAM)

BUDGETED EXPENDITURES

2017-18

Amount	6,534
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	6,534
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	6,534
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	3f (2) Summer programs to include enrichment courses (STEAM)		3f (2) Summer programs to include enrichment courses (STEAM)		3f (2) Summer programs to include enrichment courses (STEAM)
Amount	2,829	Amount	2,829	Amount	2,829
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	2000-2999: Classified Personnel Salaries 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	2000-2999: Classified Personnel Salaries 3f (2) Summer programs to include enrichment courses (STEAM)
Amount	2,060	Amount	2,060	Amount	2,060
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	3000-3999: Employee Benefits 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	3000-3999: Employee Benefits 3f (2) Summer programs to include enrichment courses (STEAM)
Amount	500	Amount	500	Amount	500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	4000-4999: Books And Supplies 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	4000-4999: Books And Supplies 3f (2) Summer programs to include enrichment courses (STEAM)
Amount	4,500	Amount	4,500	Amount	4,500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3f (2) Summer programs to include enrichment courses (STEAM)	Budget Reference	5000-5999: Services And Other Operating Expenditures 3f (2) Summer programs to include enrichment courses (STEAM)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Schools will seek parental input in decision making and promote parent involvement.

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

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

[Identified Need](#)

Parent participation in decision-making and school activities needs to increase.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Participation Logs at School Events	Number of parents who participated in the school survey: LES: 71 TMS: 83 CLHS: 71 LAEC: 2 Parent participation in events: 1) Back to School Night: LES: 70% TMS: 70% CLHS: 50% LAEC: 50% 2) Parent Conferences LES: 100% TMS: 100% 3) Other Parent/Family Nights	Number of parents who participate in the school survey will increase by 50% Parent participation in events and organizations that support the academic program will increase by 5 percentage points as measured by attendance logs at the following school events: 1) Back to School Night 2) Parent Conferences 3) Other Parent/Family Nights	Number of parents who participate in the school survey will increase by 50% Parent participation in events and organizations that support the academic program will increase by 5 percentage points as measured by attendance logs at the following school events: 1) Back to School Night 2) Parent Conferences 3) Other Parent/Family Nights	Number of parents who participate in the school survey will increase by 50% Parent participation in events and organizations that support the academic program will increase by 5 percentage points as measured by attendance logs at the following school events: 1) Back to School Night 2) Parent Conferences 3) Other Parent/Family Nights

	LES: 40% TMS: 40% CLHS: 40%			
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to seek parental input in decision making and promote parent involvement:

- 4a Communication plan
- 4b Family engagement activities

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to seek parental input in decision making and promote parent involvement:

- 4a Communication plan
- 4b Family engagement activities

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to seek parental input in decision making and promote parent involvement:

- 4a Communication plan
- 4b Family engagement activities

• 4c Continue to administer annual parent survey

• 4c Continue to administer annual parent survey

• 4c Continue to administer annual parent survey

BUDGETED EXPENDITURES

2017-18

Amount	15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4a Communication plan
Amount	5,100
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 4b Family engagement activities
Amount	584
Source	Title I
Budget Reference	3000-3999: Employee Benefits 4b Family engagement activities
Amount	1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4c Continue to administer annual parent survey

2018-19

Amount	15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4a Communication plan
Amount	5,100
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 4b Family engagement activities
Amount	584
Source	Title I
Budget Reference	3000-3999: Employee Benefits 4b Family engagement activities
Amount	1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4c Continue to administer annual parent survey

2019-20

Amount	15,000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4a Communication plan
Amount	5,100
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 4b Family engagement activities
Amount	584
Source	Title I
Budget Reference	3000-3999: Employee Benefits 4b Family engagement activities
Amount	1,500
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 4c Continue to administer annual parent survey

Action 2

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to seek parental input in decision making and promote parent involvement:

- 4d Increase translation services
- 4e ESL course for parents
- 4f Visitation day each year for non-English speaking parents

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to seek parental input in decision making and promote parent involvement:

- 4d Increase translation services
- 4e ESL course for parents
- 4f Visitation day each year for non-English speaking parents

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to seek parental input in decision making and promote parent involvement:

- 4d Increase translation services
- 4e ESL course for parents
- 4f Visitation day each year for non-English speaking parents

BUDGETED EXPENDITURES

2017-18

Amount	8,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4d Increase translation services
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 4e ESL course for parents

2018-19

Amount	8,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4d Increase translation services
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 4e ESL course for parents

2019-20

Amount	8,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4d Increase translation services
Amount	500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 4e ESL course for parents

Amount	500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4f Visitation day each year for non-English speaking parents

Amount	500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4f Visitation day each year for non-English speaking parents

Amount	500
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 4f Visitation day each year for non-English speaking parents

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

The District will provide a positive learning environment and clean, safe school facilities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students should feel safe at school and facilities need to reflect a 21st Century learning environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
I. Survey Results (Student, Staff and Parent) II. Facility Inspection Tool	I. Percent of students, staff and parents who feel that school is a safe place will be greater than 85%. II. All schools received an overall "exemplary" on the FIT.	I. Percent of students, staff and parents who feel that school is a safe place will be greater than 87%. II. All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT).	I. Percent of students, staff and parents who feel that school is a safe place will be at or above 90%. II. All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT).	I. Percent of students, staff and parents who feel that school is a safe place will remain at or above 90%. II. All schools will receive an overall rating of "exemplary" on the Facility Inspection Tool (FIT).

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)] Individuals with Exceptional Needs

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will expand the student and family advocate position to full-time.

2018-19

New Modified Unchanged

The District will continue to provide the full-time student and family advocate position.

2019-20

New Modified Unchanged

The District will continue the provide the full-time student and family advocate position.

BUDGETED EXPENDITURES

2017-18

Amount	17,563
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 5640 Medi-Cal Funds
Amount	12,212
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 5640 Medi-Cal Funds

2018-19

Amount	17,563
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 5640 Medi-Cal Funds
Amount	12,212
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 5640 Medi-Cal Funds

2019-20

Amount	17,563
Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 5640 Medi-Cal Funds
Amount	12,212
Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 5640 Medi-Cal Funds

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to provide a positive learning environment and clean, safe facilities:

- 5a Prior district services
- 5b Annual projects identified on the Deferred Maintenance Plan
- 5c Licensed vocational nurse
- 5d (1) Assistant principal at Lakeport Elementary School

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to provide a positive learning environment and clean, safe facilities:

- 5a Prior district services
- 5b Annual projects identified on the Deferred Maintenance Plan
- 5c Licensed vocational nurse
- 5d (1) Assistant principal at Lakeport Elementary School

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to provide a positive learning environment and clean, safe facilities:

- 5a Prior district services
- 5b Annual projects identified on the Deferred Maintenance Plan
- 5c Licensed vocational nurse
- 5d (1) Assistant principal at Lakeport Elementary School

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	307,084	Amount	307,084	Amount	307,084
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 5a Prior district services	Budget Reference	2000-2999: Classified Personnel Salaries 5a Prior district services	Budget Reference	2000-2999: Classified Personnel Salaries 5a Prior district services
Amount	183,912	Amount	183,912	Amount	183,912
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits 5a Prior district services	Budget Reference	3000-3999: Employee Benefits 5a Prior district services	Budget Reference	3000-3999: Employee Benefits 5a Prior district services
Amount	66,000	Amount	66,000	Amount	66,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 5a Prior district services	Budget Reference	4000-4999: Books And Supplies 5a Prior district services	Budget Reference	4000-4999: Books And Supplies 5a Prior district services
Amount	145,640	Amount	145,640	Amount	145,640
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services
Amount	207,360	Amount	207,360	Amount	207,360
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services
Amount	165,156	Amount	165,156	Amount	165,156
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	2000-2999: Classified Personnel Salaries 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	2000-2999: Classified Personnel Salaries 5a Prior district services 8150 Ongoing Major Maintenance
Amount	95,751	Amount	95,751	Amount	95,751

Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	3000-3999: Employee Benefits 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	3000-3999: Employee Benefits 5a Prior district services 8150 Ongoing Major Maintenance
Amount	29,000	Amount	29,000	Amount	29,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	4000-4999: Books And Supplies 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	4000-4999: Books And Supplies 5a Prior district services 8150 Ongoing Major Maintenance
Amount	110,000	Amount	110,000	Amount	110,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services 8150 Ongoing Major Maintenance
Amount	60,000	Amount	60,000	Amount	60,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	6000-6999: Capital Outlay 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	6000-6999: Capital Outlay 5a Prior district services 8150 Ongoing Major Maintenance	Budget Reference	6000-6999: Capital Outlay 5a Prior district services 8150 Ongoing Major Maintenance

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:

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	28,698	Amount	28,698	Amount	28,698
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services 9625 Redevelopment Pass Thru	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services 9625 Redevelopment Pass Thru	Budget Reference	5000-5999: Services And Other Operating Expenditures 5a Prior district services 9625 Redevelopment Pass Thru
Amount	50,000	Amount	50,000	Amount	50,000
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures 5b Annual projects identified on the Deferred Maintenance Plan 8150 Ongoing Major Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures 5b Annual projects identified on the Deferred Maintenance Plan 8150 Ongoing Major Maintenance	Budget Reference	5000-5999: Services And Other Operating Expenditures 5b Annual projects identified on the Deferred Maintenance Plan 8150 Ongoing Major Maintenance
Amount	9,697	Amount	9,697	Amount	9,697

Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries 5c Licensed vocational nurse 0070 MAA	Budget Reference	2000-2999: Classified Personnel Salaries 5c Licensed vocational nurse 0070 MAA	Budget Reference	2000-2999: Classified Personnel Salaries 5c Licensed vocational nurse 0070 MAA
Amount	2,551	Amount	2,551	Amount	2,551
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits 5c Licensed vocational nurse 0070 MAA	Budget Reference	3000-3999: Employee Benefits 5c Licensed vocational nurse 0070 MAA	Budget Reference	3000-3999: Employee Benefits 5c Licensed vocational nurse 0070 MAA
Amount	9,697	Amount	9,697	Amount	9,697
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries 5c Licensed vocational nurse 5640 Medi-Cal Funds	Budget Reference	2000-2999: Classified Personnel Salaries 5c Licensed vocational nurse 5640 Medi-Cal Funds	Budget Reference	2000-2999: Classified Personnel Salaries 5c Licensed vocational nurse 5640 Medi-Cal Funds
Amount	2,551	Amount	2,551	Amount	2,551
Source	Federal Funds	Source	Federal Funds	Source	Federal Funds
Budget Reference	3000-3999: Employee Benefits 5c Licensed vocational nurse 5640 Medi-Cal Funds	Budget Reference	3000-3999: Employee Benefits 5c Licensed vocational nurse 5640 Medi-Cal Funds	Budget Reference	3000-3999: Employee Benefits 5c Licensed vocational nurse 5640 Medi-Cal Funds
Amount	23,854	Amount	23,854	Amount	23,854
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5d (1) Assistant principal at Lakeport Elementary School 30%	Budget Reference	1000-1999: Certificated Personnel Salaries 5d (1) Assistant principal at Lakeport Elementary School 30%	Budget Reference	1000-1999: Certificated Personnel Salaries 5d (1) Assistant principal at Lakeport Elementary School 30%
Amount	8,791	Amount	8,791	Amount	8,791
Source	Base	Source	Base	Source	Base

Budget Reference 3000-3999: Employee Benefits
5d (1) Assistant principal at Lakeport Elementary School 30%

Budget Reference 3000-3999: Employee Benefits
5d (1) Assistant principal at Lakeport Elementary School 30%

Budget Reference 3000-3999: Employee Benefits
5d (1) Assistant principal at Lakeport Elementary School 30%

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to provide a positive learning environment and clean, safe facilities:

- 5d (2) Assistant principal at Lakeport Elementary School
- 5e Counselor at Lakeport Elementary School
- 5f Counselor at Terrace Middle School
- 5g Counselor at Clear Lake High School
- 5h School Resource Officer
- 5i Americorps behavior support
- 5j Social skills/anti-bullying programs or activities

2018-19

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18, school years to provide a positive learning environment and clean, safe facilities:

- 5d (2) Assistant principal at Lakeport Elementary School
- 5e Counselor at Lakeport Elementary School
- 5f Counselor at Terrace Middle School
- 5g Counselor at Clear Lake High School
- 5h School Resource Officer
- 5i Americorps behavior support
- 5j Social skills/anti-bullying programs or activities

2019-20

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to provide a positive learning environment and clean, safe facilities:

- 5d (2) Assistant principal at Lakeport Elementary School
- 5e Counselor at Lakeport Elementary School
- 5f Counselor at Terrace Middle School
- 5g Counselor at Clear Lake High School
- 5h School Resource Officer
- 5i Americorps behavior support
- 5j Social skills/anti-bullying programs or activities

• 5k Student/Family Advocate (part-time)

• 5k Student/Family Advocate (part-time)

• 5k Student/Family Advocate (part-time)

BUDGETED EXPENDITURES

2017-18

Amount	55,660
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5d (2) Assistant principal at Lakeport Elementary School 70%
Amount	20,861
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5d (2) Assistant principal at Lakeport Elementary School 70%
Amount	51,273
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5e Counselor at Lakeport Elementary School
Amount	24,923
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5e Counselor at Lakeport Elementary School
Amount	52,694
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5f Counselor at Terrace Middle School
Amount	25,369

2018-19

Amount	55,660
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5d (2) Assistant principal at Lakeport Elementary School 70%
Amount	20,861
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5d (2) Assistant principal at Lakeport Elementary School 70%
Amount	51,273
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5e Counselor at Lakeport Elementary School
Amount	24,923
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5e Counselor at Lakeport Elementary School
Amount	52,694
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5f Counselor at Terrace Middle School
Amount	25,369

2019-20

Amount	55,660
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5d (2) Assistant principal at Lakeport Elementary School 70%
Amount	20,861
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5d (2) Assistant principal at Lakeport Elementary School 70%
Amount	51,273
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5e Counselor at Lakeport Elementary School
Amount	24,923
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5e Counselor at Lakeport Elementary School
Amount	52,694
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5f Counselor at Terrace Middle School
Amount	25,369

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5f Counselor at Terrace Middle School	Budget Reference	3000-3999: Employee Benefits 5f Counselor at Terrace Middle School	Budget Reference	3000-3999: Employee Benefits 5f Counselor at Terrace Middle School
Amount	56,961	Amount	56,961	Amount	56,961
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5g Counselor at Clear Lake High School	Budget Reference	1000-1999: Certificated Personnel Salaries 5g Counselor at Clear Lake High School	Budget Reference	1000-1999: Certificated Personnel Salaries 5g Counselor at Clear Lake High School
Amount	29,687	Amount	29,687	Amount	29,687
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5g Counselor at Clear Lake High School	Budget Reference	3000-3999: Employee Benefits 5g Counselor at Clear Lake High School	Budget Reference	3000-3999: Employee Benefits 5g Counselor at Clear Lake High School
Amount	70,000	Amount	70,000	Amount	70,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5h School Resource Officer	Budget Reference	5000-5999: Services And Other Operating Expenditures 5h School Resource Officer	Budget Reference	5000-5999: Services And Other Operating Expenditures 5h School Resource Officer
Amount	40,000	Amount	40,000	Amount	40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 5i Two behavioral support providers	Budget Reference	5000-5999: Services And Other Operating Expenditures 5i Two behavioral support providers	Budget Reference	5000-5999: Services And Other Operating Expenditures 5i Two behavioral support providers

Action **5**

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

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

OR

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

[Students to be Served](#) 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

CONTINUATION

2018-19

New Modified Unchanged

CONTINUATION

2019-20

New Modified Unchanged

CONTINUATION

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 5j Social skills/anti-bullying programs or activities
Amount	17,563
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5k Student/Family Advocate 50%
Amount	12,212
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5k Student/Family Advocate 50%

2018-19

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 5j Social skills/anti-bullying programs or activities
Amount	17,563
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 5k Student/Family Advocate 50%
Amount	12,212
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5k Student/Family Advocate 50%

2019-20

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 5j Social skills/anti-bullying programs or activities
Amount	17,563
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 5k Student/Family Advocate 50%
Amount	12,212
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 5k Student/Family Advocate 50%

Action **6**

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

OR

[ACTIONS/SERVICES](#)

	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
	The District will add one custodial position.	The District will maintain one custodial position.

[BUDGETED EXPENDITURES](#)

Amount	N/A	Amount	32,488	Amount	32,488
Source		Source	Base	Source	Base
Budget Reference		Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
Amount	N/A	Amount	24,313	Amount	24,313
Source		Source	Base	Source	Base
Budget Reference		Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

Students will be taught by highly qualified staff.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There is a need to attract and retain qualified staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Misassignment Performance Evaluations	100% of teachers were appropriately credentialed. No teachers were given an overall rating of unsatisfactory on their evaluations.	100% of teachers will be appropriately credentialed as measured by the rate of teacher misassignment. The District will retain and attract qualified staff as measured by performance evaluations.	100% of teachers will be appropriately credentialed as measured by the rate of teacher misassignment. The District will retain and attract qualified staff as measured by performance evaluations.	100% of teachers will be appropriately credentialed as measured by the rate of teacher misassignment. The District will retain and attract qualified staff as measured by performance evaluations.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will also continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, and 2016-17 school years to provide quality staff for our students:

- Staff compensation that is competitive with other Lake County School Districts

2018-19

New Modified Unchanged

The District will continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, and 2017-18 school years to provide quality staff for our students:

- Staff compensation that is competitive with other Lake County School Districts

2019-20

New Modified Unchanged

The District will continue to maintain all actions/services that were in place prior to the LCAP and that were added in the 2014-15, 2015-16, 2016-17, 2017-18, and 2018-19 school years to provide quality staff for our students:

- Staff compensation that is competitive with other Lake County School Districts

BUDGETED EXPENDITURES

2017-18

Amount

Budget Reference

2018-19

Amount

Budget Reference

2019-20

Amount

Budget Reference

2016-17 staff compensation of \$296,686 included in prior actions objects (1000-3999).

2016-17 staff compensation of \$296,686 included in prior actions (objects 1000-3999).

2016-17 staff compensation of \$296,686 included in prior actions (objects 1000-3999).

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$1,535,619

Percentage to Increase or Improve Services: 13.23%

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

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

The Lakeport Unified School District unduplicated count of low-income, English learner and foster youth pupils is approximately 61% and the total amount of Supplemental and Concentration grant funds for 2017-18 is \$1,535,619. With over the threshold of 55% of our students identified as unduplicated, LUSD may use supplemental and concentration grant funds for districtwide expenditures, but must identify the services that will be funded on a districtwide basis, and must describe how these services are principally directed toward, and effective in, meeting the goals for unduplicated students in the state priority areas described in the Local Control and Accountability Plan. The actions and services in our district's LCAP are targeted toward supporting students with the lowest performance and greatest need and include actions and services intended to support both academic and social-emotional growth for students. The district is using these funds to provide a number of district-wide and school-wide services as follows:

In GOAL 1 (SCHOOLS WILL INCREASE STUDENT ACHIEVEMENT) the actions include: 1) Providing additional technology instruction for middle and high school students in order to ensure that unduplicated pupils and other students attending LUSD will have access to the California State Standards and graduate career and college ready with tech skills needed to be successful in the 21st century workplace; 2) Adding a director of curriculum and instruction and secretary of curriculum and instruction position to oversee the additional services provided for our unduplicated count students; and 3) Providing a technology technician at the high school to support instructional technology used by unduplicated pupils in grades 9-12.

In GOAL 2 (SCHOOLS WILL PROVIDE A BROAD COURSE OF STUDY), the actions include: 1) Adding a Spanish teacher position to provide more access to second language courses for unduplicated count and other middle and high school students.

In GOAL 3 (SCHOOLS WILL INCREASE STUDENT ENGAGEMENT), the actions include: 1) Expanding the summer program to include STEAM enrichment courses for unduplicated count and other students which allows for extended learning opportunities.

In GOAL 5 (THE DISTRICT WILL PROVIDE A POSITIVE LEARNING ENVIRONMENT AND CLEAN, SAFE FACILITIES), the actions include: 1) Hiring two full-time behavior support providers to help provide a safe learning environment for unduplicated and other students in grades K-8; and 2) adding one full-time counselor position at the elementary school to provide social-emotional support to primarily unduplicated count students; 3) adding one full-time school resource officer (SRO) to help ensure school safety for both unduplicated count and other students; and 4) adding one full-time student and family advocate position (similar to Healthy Start) to support low-income students.

In GOAL 6 (STUDENTS WILL BE TAUGHT BY HIGHLY QUALIFIED STAFF): Providing compensation to staff that is competitive with other Lake County school districts will allow the district to attract and retain qualified teachers. Supplemental and Concentration grant funds will be used only for salaries of the staff who are providing supplemental services to low income students, English learner and foster youth pupils.

The justification for the district-wide and school-wide approach to the above services comes from the stakeholders who indicated that the district's goals and actions identified in our LCAP affect all students and the majority of our students in the district qualify as unduplicated students. Additional funds (Title I, Title III, ASES, REAP, Mandated Cost Reimbursements and LCFF Base) were also used to supplement some of the district-wide and school-wide services that were provided to those unduplicated students. District-wide implementation of these practices will not only have an impact on the learning environment and the climate of the schools as a whole but will also have a greater impact on our targeted subgroups. School staff and School Site Councils will align their Single Plans for Student Achievement (SPSA) to the goals and actions of the adopted Local Control Accountability Plan.

The amount of \$134,001 will be held in the locally defined supplemental concentration resource until the district determines the additional services for our unduplicated students. Those added services will be identified in the annual update at the end of the 2017-18 school year.

The calculated proportionality increase in spending for the unduplicated low-income, English learner and foster youth population of the district is 13.23%. Minimum expected spending in 2017-18 on unduplicated students is \$1,401,618. The activities and services that are principally directed toward meeting the needs of unduplicated students are as follows:

The unexpended balance of Supplemental and Concentration grant funds for 2016-17 is \$73,444. The unexpended balance for 2017-18 is projected to be \$134,001.

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	0.00	0.00	16,829,741.00	16,940,402.00	16,940,402.00	50,710,545.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	0.00	0.00	122,145.00	122,145.00	122,145.00	366,435.00
Base	0.00	0.00	1,966,826.00	2,077,487.00	2,077,487.00	6,121,800.00
Federal Funds	0.00	0.00	46,706.00	46,706.00	46,706.00	140,118.00
Locally Defined	0.00	0.00	681,281.00	681,281.00	681,281.00	2,043,843.00
Lottery	0.00	0.00	272,160.00	272,160.00	272,160.00	816,480.00
Other	0.00	0.00	11,896,920.00	11,896,920.00	11,896,920.00	35,690,760.00
Special Education	0.00	0.00	117,896.00	117,896.00	117,896.00	353,688.00
Supplemental and Concentration	0.00	0.00	1,401,618.00	1,401,618.00	1,401,618.00	4,204,854.00
Supplementary Programs - Specialized Secondary	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Title I	0.00	0.00	285,440.00	285,440.00	285,440.00	856,320.00
Title III	0.00	0.00	11,281.00	11,281.00	11,281.00	33,843.00
Title VI	0.00	0.00	22,468.00	22,468.00	22,468.00	67,404.00

* 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	0.00	0.00	16,829,741.00	16,940,402.00	16,940,402.00	50,710,545.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	7,010,184.00	7,027,747.00	7,124,640.00	21,162,571.00
2000-2999: Classified Personnel Salaries	0.00	0.00	2,382,143.00	2,426,534.00	2,329,641.00	7,138,318.00
3000-3999: Employee Benefits	0.00	0.00	4,603,993.00	4,657,700.00	4,652,700.00	13,914,393.00
4000-4999: Books And Supplies	0.00	0.00	861,959.00	856,959.00	861,959.00	2,580,877.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	1,796,462.00	1,796,462.00	1,796,462.00	5,389,386.00
6000-6999: Capital Outlay	0.00	0.00	90,000.00	90,000.00	90,000.00	270,000.00
7000-7439: Other Outgo	0.00	0.00	85,000.00	85,000.00	85,000.00	255,000.00

* 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	0.00	0.00	16,829,741.00	16,940,402.00	16,940,402.00	50,710,545.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	7,178.00	7,178.00	7,178.00	21,534.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	451,913.00	451,913.00	566,369.00	1,470,195.00
1000-1999: Certificated Personnel Salaries	Federal Funds	0.00	0.00	3,366.00	3,366.00	3,366.00	10,098.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	5,654,722.00	5,654,722.00	5,654,722.00	16,964,166.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	76,922.00	76,922.00	76,922.00	230,766.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	623,294.00	640,857.00	623,294.00	1,887,445.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	184,852.00	184,852.00	184,852.00	554,556.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	7,937.00	7,937.00	7,937.00	23,811.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	0.00	0.00	87,440.00	87,440.00	87,440.00	262,320.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	642,376.00	704,330.00	589,874.00	1,936,580.00
2000-2999: Classified Personnel Salaries	Federal Funds	0.00	0.00	27,260.00	27,260.00	27,260.00	81,780.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	0.00	252,958.00	252,958.00	252,958.00	758,874.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	1,176,651.00	1,176,651.00	1,176,651.00	3,529,953.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	170,823.00	153,260.00	170,823.00	494,906.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	6,846.00	6,846.00	6,846.00	20,538.00
2000-2999: Classified Personnel Salaries	Title VI	0.00	0.00	17,789.00	17,789.00	17,789.00	53,367.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	After School Education and Safety (ASES)	0.00	0.00	26,584.00	26,584.00	26,584.00	79,752.00
3000-3999: Employee Benefits	Base	0.00	0.00	510,090.00	558,797.00	558,797.00	1,627,684.00
3000-3999: Employee Benefits	Federal Funds	0.00	0.00	15,504.00	15,504.00	15,504.00	46,512.00
3000-3999: Employee Benefits	Locally Defined	0.00	0.00	128,125.00	128,125.00	128,125.00	384,375.00
3000-3999: Employee Benefits	Other	0.00	0.00	3,462,371.00	3,462,371.00	3,462,371.00	10,387,113.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	38,474.00	38,474.00	38,474.00	115,422.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	342,001.00	347,001.00	342,001.00	1,031,003.00
3000-3999: Employee Benefits	Title I	0.00	0.00	72,821.00	72,821.00	72,821.00	218,463.00
3000-3999: Employee Benefits	Title III	0.00	0.00	3,344.00	3,344.00	3,344.00	10,032.00
3000-3999: Employee Benefits	Title VI	0.00	0.00	4,679.00	4,679.00	4,679.00	14,037.00
4000-4999: Books And Supplies	After School Education and Safety (ASES)	0.00	0.00	943.00	943.00	943.00	2,829.00
4000-4999: Books And Supplies	Base	0.00	0.00	163,400.00	163,400.00	163,400.00	490,200.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	46,500.00	46,500.00	46,500.00	139,500.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	55,912.00	55,912.00	55,912.00	167,736.00
4000-4999: Books And Supplies	Other	0.00	0.00	451,704.00	451,704.00	451,704.00	1,355,112.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	141,000.00	136,000.00	141,000.00	418,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	194,047.00	194,047.00	194,047.00	582,141.00

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
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	0.00	576.00	576.00	576.00	1,728.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	193,698.00	193,698.00	193,698.00	581,094.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	216,248.00	216,248.00	216,248.00	648,744.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	1,041,472.00	1,041,472.00	1,041,472.00	3,124,416.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	124,500.00	124,500.00	124,500.00	373,500.00
5000-5999: Services And Other Operating Expenditures	Supplementary Programs - Specialized Secondary	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	20,921.00	20,921.00	20,921.00	62,763.00
6000-6999: Capital Outlay	Base	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00
6000-6999: Capital Outlay	Locally Defined	0.00	0.00	60,000.00	60,000.00	60,000.00	180,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
7000-7439: Other Outgo	Other	0.00	0.00	85,000.00	85,000.00	85,000.00	255,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	13,605,725.00	13,605,725.00	13,605,725.00	40,817,175.00
Goal 2	313,619.00	367,479.00	367,479.00	1,048,577.00
Goal 3	876,493.00	876,493.00	876,493.00	2,629,479.00
Goal 4	31,184.00	31,184.00	31,184.00	93,552.00
Goal 5	2,002,720.00	2,059,521.00	2,059,521.00	6,121,762.00
Goal 6	0.00	0.00	0.00	0.00

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