LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Redding Collegiate Academy Enterprise Elementary School District
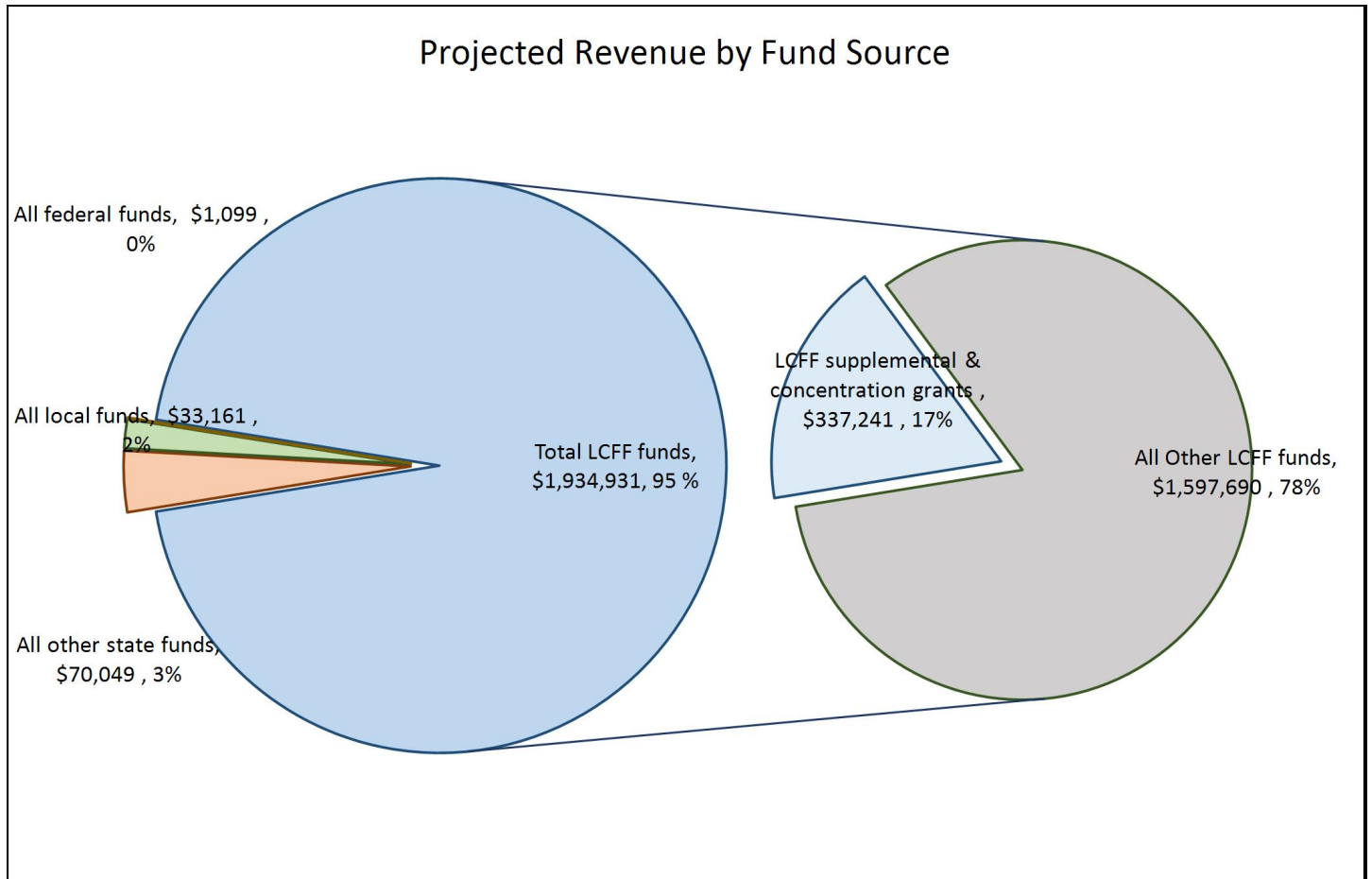
CDS Code: 45699710132175

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Brian N. Winstead, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $1,099 , 0%

All local funds, $33,161 , 2%

All other state funds, $70,049 , 3%

Total LCFF funds, $1,934,931, 95 %

LCFF supplemental & concentration grants , $337,241 , 17%
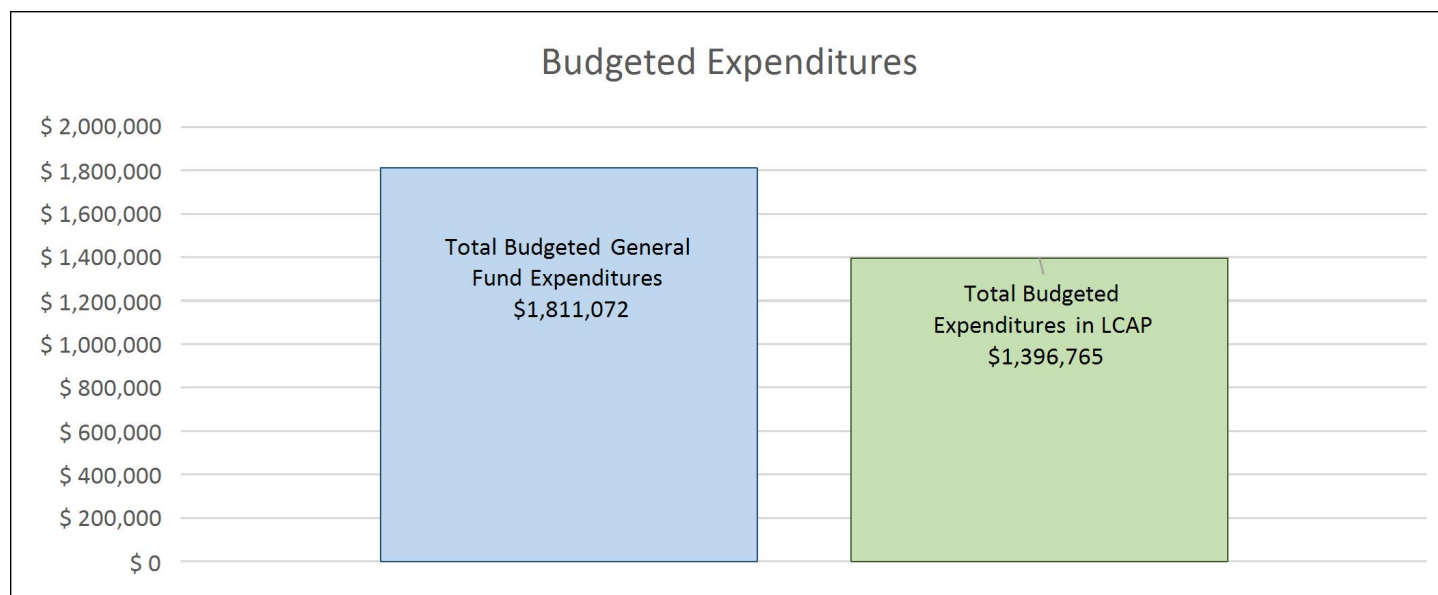
All Other LCFF funds, $1,597,690 , 78%

This chart shows the total general purpose revenue Redding Collegiate Academy Enterprise Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Redding Collegiate Academy Enterprise Elementary School District is $2,039,240, of which $1,934,931 is Local Control Funding Formula (LCFF), $70,049 is other state funds, $33,161 is local funds, and $1,099 is federal funds. Of the $1,934,931 in LCFF Funds, $337,241 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$1,811,072

Total Budgeted Expenditures in LCAP
$1,396,765

This chart provides a quick summary of how much Redding Collegiate Academy Enterprise Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Redding Collegiate Academy Enterprise Elementary School District plans to spend $1,811,072 for the 2019-20 school year. Of that amount, $1,396,765 is tied to actions/services in the LCAP and $414,307 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

This fund accounts for the revenues and expenses for the general operations of the charter school. The focus of RCA is educating children, preparing students to think critically; empowering every child, every day to create a better world. The LCAP contains a series of goals and supporting actions and services specifically targeted and monitored to increase student achievement for at risk and general students. The major action items, as listed in the LCAP, include providing a teacher workforce, teacher staff development, supporting curriculum, counseling and MTSS programs, library services, general plant and facilities maintenance, and safety & security improvements.

Additionally, the RCA budget includes expenditures for multiple support functions not specifically listed out in the LCAP. These support functions include:
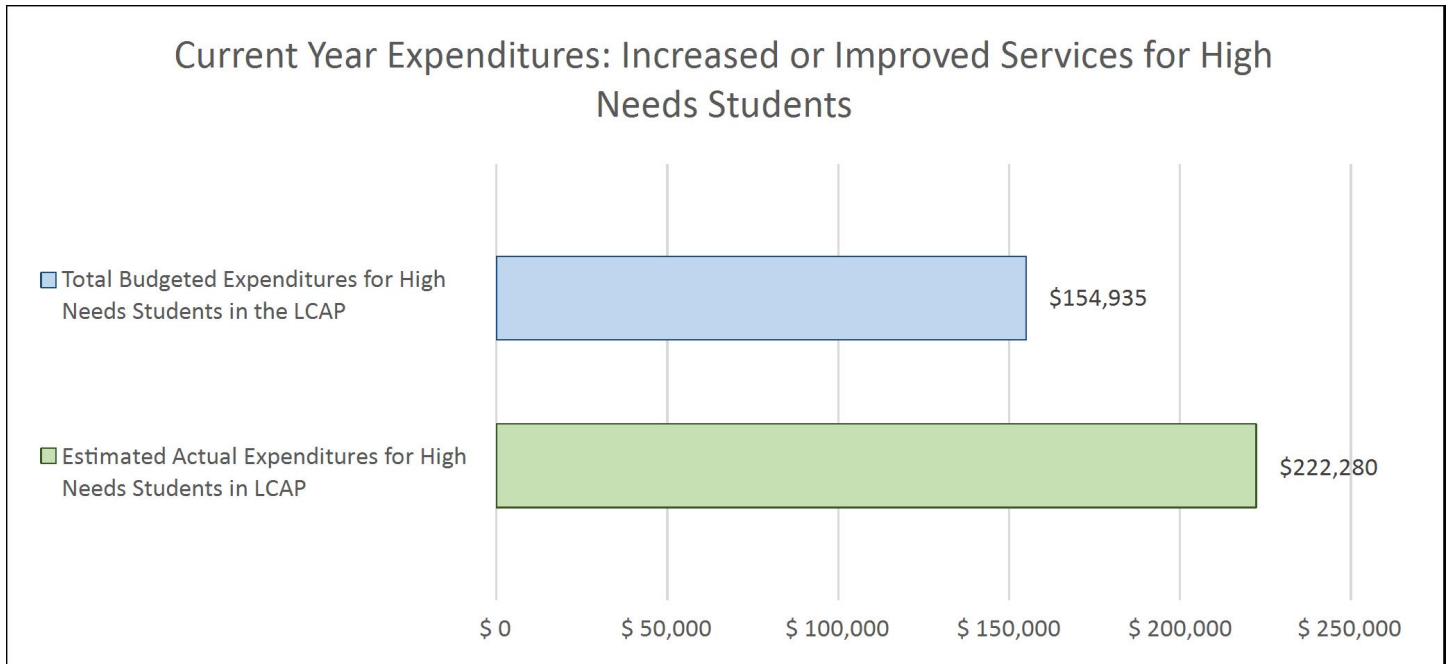
+ Instruction - including certificated and classified support, special education programs, outside service provider costs, speech pathologists, psychologists,

+ Instruction Related Services - certificated and classified support, instructional aide support, office secretarial, attendance, and clerical support, and site administration

+ Pupil Services - Psychologists and related, nursing services, supplies and related, speech pathologists and related, transportation services

+ General Administration - District administration, secretarial, payroll, purchasing, and clerical support, audit services, data processing services, equipment and related, other general administration

+ Plant Services - Facilities and grounds maintenance, cleaning and support services, supplies, contracts and related, security related services and contracts

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Redding Collegiate Academy Enterprise Elementary School District is projecting it will receive $337,241 based on the enrollment of foster youth, English learner, and low-income students. Redding Collegiate Academy Enterprise Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Redding Collegiate Academy Enterprise Elementary School District plans to spend $344,122 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

Total Budgeted Expenditures for High Needs Students in the LCAP	$154,935
Estimated Actual Expenditures for High Needs Students in LCAP	$222,280

(Horizontal axis: $0, $50,000, $100,000, $150,000, $200,000, $250,000)

This chart compares what Redding Collegiate Academy Enterprise Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Redding Collegiate Academy Enterprise Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Redding Collegiate Academy Enterprise Elementary School District's LCAP budgeted $154,935 for planned actions to increase or improve services for high needs students. Redding Collegiate Academy Enterprise Elementary School District estimates that it will actually spend $222,280 for actions to increase or improve services for high needs students in 2018-19.

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)

California School Dashboard: 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	Contact Name and Title	Email and Phone
Redding Collegiate Academy Enterprise Elementary School District	Brian N. Winstead Superintendent	bwinstead@eesd.net (530) 224-4100

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Redding Collegiate Academy provides a great way for families to experience a flexible academic program with high standards.

Parents join our school for a variety of reasons:

The opportunity to move through the curriculum at a personalized pace

The freedom to customize their learning experience

The opportunity to work with a knowledgeable staff who have a great track record of building positive relationships with families and their children

To accommodate frequent travel or residing far from a public school

If a child is managing an illness and cannot attend a public school on a regular basis

To accommodate a preference for a smaller school environment or desire to have a break from the social challenges of a regular public school environment

To provide additional educational experiences not offered in public schools

To build relationships with other homeschool families and experience the opportunity to collaborate and support each other.

> RCA: Challenging students to become the innovators and explorers of tomorrow!

LCAP Highlights

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

> Everything we do should support our EESD District mission to empower every child, every day to create a better world. Our focus is to improve student learning. We want to improve services to all of our students and their families. It is critical we better serve low income students, EL students, students in Foster Care, and homeless students. Improving the quality of education for students provides them with more opportunities to be successful. We would love to see every student graduate from 12th grade with the necessary tools to be able to attend college. We would love to know that all students leave 12th grade with the feeling they can, and will, extend their education and/or attend college. Throughout the LCAP you will see a focus on improving student learning, providing students exposure to technology, improving strategies in order to implement trauma-informed practices, and the creation of a college-ready focus. We will accomplish this by hiring the best teachers and offering staff the best possible professional development. We believe teachers need ongoing professional development in order to best serve students and their families.

Review of Performance

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

Greatest Progress

> Students who consistently attended writing workshops, onsite tutoring (i.e., one tutoring with a certificated teacher, small group tutoring with a certificated teacher, and one: one tutoring with an instructional aide), and cross-curricular core academic activities were on target for achieving equal to and greater than 1 year of growth.
>
> Enrollment at Redding Collegiate Academy continues to increase. RCA grew by over 30%.
>
> 42% of students met or exceeded standard on CAASPP in English Language Arts.
>
> Data from the CAASPP coupled to School/Class Assessments indicate that the more school-based resources were utilized by students, the higher DOK levels were demonstrated in student work product (DOK 3 and 4).
>
> Results from the CAASPP and the ongoing analysis of iReady assessments indicate students have made growth toward this goal. Students in grades 6-8 who consistently used Edgenuity for math instruction showed significant growth which helped them to meet grade level standards. Students whose families utilized on-site resources (tutoring, workshops, and Cyber Lounge study time) showed growth equal to or greater than students whose families did not utilize these resources.
>
> The data derived from anecdotal records from staff, students, families, and work completion records indicate that students met and often exceeded the target for the character education goal. Students

attending Redding Collegiate Academy increased in their degree of active engagement and achievement when compared to their previous setting. Parents reported an increase in the self-esteem of their students as measured by conversations with students and families.

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

Greatest Needs

Redding Collegiate Academy had 16.2 % of students meet or exceed standard on CASSPP. Math was the greatest area of need for growth.

Redding Collegiate Academy teachers will have students participate in weekly writing workshops, targeted tutoring, and ELA integrated into the study of history and science, where the product of student work demonstrates Depth of Knowledge levels 3 and 4. Teachers will differentiate personalized learning activities by providing reading materials at different lexile levels, practicing Close Reading, cooperative group learning with a focus on inquiry, nonlinguistic representations, interactive notebooks, process models, and 50:50 discourse. Teachers will collaborate with parents during workshops, tutoring, scheduled meetings, and other onsite activities to support and guide in the application of instructional practices to increase student mastery of core academic content. This will be measured by weekly informal observations carried out by the administrator. Data from these observations will be shared at weekly staff collaboration meetings to monitor student growth, check alignment with core academic standards, and focus on our goal to have the product of student work demonstrate DOK level 3 and 4.

Improve student learning by providing all students access to weekly writing workshops, targeted tutoring, and ELA integrated into the study of history and science. Teachers will include data gathered from academic assessments, character-based assessments, and meetings with families, to help guide their integration and differentiation of core academic content into the personalized learning plans of students. Teachers will monitor and support student progress throughout each learning period through discussions during weekly communication with each family, academic tutoring, math and ELA workshops, and other onsite academic activities focused on personalized learning.

In order to support student growth in math of 1.5 years, teachers will provide students with more than 4 hours per week of designated onsite tutoring (targeted small group and one on one tutoring), online computer-based instruction, supplemental support (using standards-aligned materials and foundational supplemental supports).

By infusing character strength education into daily instruction, conversations with students and families, and student work, students will be able to increase the abundance of their character strengths, resulting in increased work completion and attendance. Bi-monthly reassessment of each

student's character strengths will indicate areas of strength and growth. Data will be gathered from student, parent, and teacher assessment of character strengths.

During the 2018/2019 school year, Redding Collegiate Academy will infuse character strength education into daily instruction, conversation, and student work for the purpose of increasing student's self-esteem and productivity. Increasing the abundance each character strength will enable students to complete greater than 80% of assigned work and it will improve attendance at school functions.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Redding Collegiate Academy does not have any performance levels on the California State Dashboard. Student achievement and success is of the highest priority.

Redding Collegiate Academy will address the academic needs of students with the following action steps:

Students will complete assessments after enrolling in Redding Collegiate Academy. Additional formative and summative assessments will be done as part of the district assessment schedule. Teachers will use frequent assessments where needed as part of individualizing student math programs.

Students will have weekly access to individual and small group tutoring. Individual and small group tutoring will target each student's identified areas of need. Each will receive a personalized learning plan focusing on student mastery of the skills needed to access grade-level core academic standards. Teachers will utilize assessment data and anecdotal records from tutoring sessions to monitor student growth and instruction (as described in each personalized learning plan).

Monitoring and support of students participating in personalized learning options will occur weekly, bi-weekly, monthly, and at the end of the learning period.

Instruction will be differentiated as part of each student's personalized learning plan.

Utilize end of unit writing assessments in Treasures and/or implement Ready Writing

Utilize site developed writing assessments designed to monitor student writing development across multiple genres. Assessments will be given twice per year.

Teachers will train parents and students in the use of Learning A-Z.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Not Applicable

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not Applicable

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not Applicable

Annual Update

LCAP Year Reviewed: **2018-19**

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

1. All students will receive high quality instruction in order to ensure proficiency on current academic standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator CAASPP Data **18-19** Achieve a 5% increase in the percentage of students meeting grade-level standards or above in Language Arts and Math on CAASPP. **Baseline** In the Spring of 2016, 3rd-8th grade students meeting or exceeding standards was 19% in Language Arts and 11% in Math.	Our goal was to increase the percentage of students scoring at grade level standard or above on CAASPP by 5%. The number of students who met or exceeded standard in Language arts was 41.89%. We increased that percentage of students who met or exceeded standard in ELA by 120%, reaching the 5%. The number of students who met or exceeded standard in Math was 16.21%.We increased that percentage of students scoring proficient in Math by 47.4%.
18-19	

Expected	Actual
18-19	
Metric/Indicator Monthly Fit Reports, LCAP Surveys **18-19** Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1) **Baseline** Monthly sites inspections and FIT reports will be evaluated to determine facilities and grounds are well maintained. School surveys will be used as an evaluation tool to determine how parents, students and staff feel about how well facilities and grounds are being maintained.	When parents were asked on the 2018-2019 Parent Survey if the school sites were well maintained over 97.5% of parents responded that school sites were well maintained. When you add the parents who stated that school sites were well maintained most of the time, the percentage of parents responding positive rose to 100%.
Metric/Indicator Credential Audit **18-19** Maintain that are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4) **Baseline** 100% staff are fully credentialed in the subject areas in which they are teaching.	We maintained fully credentialed teachers in all of our classrooms.
Metric/Indicator Curriculum Audit **18-19** Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Adopt History curriculum during 2018-2019 (Priority 2) **Baseline** K-8 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum	All students have access to CCSS aligned curriculum math and language arts (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...). Students have access to a variety of curriculum to support NGSS. K-8 teachers participated in exploring NGSS Science curriculum and teachers will pilot two NGSS Science curriculums during the 2019-2020 school year. K-8 teachers piloted two Social Science curriculums during the 2018-2019 school year. We have chosen to adopt Studies Weekly for all Kindergarten-

	Expected	Actual

Expected	Actual
	5th grade classes. Since there is no recommendation, 6th-8th grade pilot teachers will continue to pilot two more Social Studies curriculums in 2019-2020.
Metric/Indicator Staff Survey **18-19** Implementation of ELA/ELD standards and increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, By 2019, 100% of staff will have received training on new ELD standards. Survey results will be used to determine percent of certificated staff trained in ELD standards. **Baseline** Staff has not received necessary training on the ELD standards. Survey will be created to measure the percent of staff trained in new ELD standards.	Over 83.4% of staff reported they had sufficient training on curriculum and curriculum standards.
18-19 **Baseline**	

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards	All RCA teachers participated in five additional hours of after school collaboration from August thru December 2018. After Negotiations, EESD agreed to include morre collaboration throughout the school year. As of	Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $22,000	Certificated staff and sub costs and associated benefits: 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $26,000

performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

January 2019, every Monday was changed to a minimum day schedule so that teachers could participate in collaboration. Teacher participated in 9 additional collaboration hours from January through June of 2019.

Teachers were provided the opportunity to be paid to score performance tasks three times during the 2017-2018 school year.

RCA scheduled student assessment meetings three times during the school year. During student assessment meetings, teachers reviewed CAASPP data, iREADY data, and AIMSweb data. After reviewing data, schools used the data to determine how to best support students in the classroom and in intervention groups.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching. Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.	Maintained sufficient appropriately certificated teacher and admin workforce to deliver the educational program with courses that meet the Broad Course of Study requirements. Teachers were appropriately assigned and fully credentialed in the subject areas and for the pupils they taught. We ensured students were taught by teachers fully credentialed in subject areas in	Continue support - Function 1, 2700, Object 1000,3000, Resource: 0000 1000-1999: Certificated Personnel Salaries LCFF Base $546,500	Continue support - Function 1, 2700, Object 1000,3000, Resource: 0000 1000-1999: Certificated Personnel Salaries LCFF Base $824,823

| | which they are teaching and certified as required. | | |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students. District will purchase history curriculum District will pilot science curriculum	Continued to support District adopted California Standards aligned math textbooks as well as Reading and Writing Ready materials. Provided ongoing training for CPM and Everyday Math, as well as Study Sync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students. 1 teacher were trained and piloted two Social Studies curriculums. The Kindergarten-5th grade team suggested the adoption of Studies Weekly. The 6th-8th grade team were not able to suggest either curriculum for adoption and plan to pilot two different Social Studies curriculums in 2019-2020.	Textbooks purchased concurrent with EESD - consumables and History Adoption 4000-4999: Books And Supplies LCFF Base $10,000 Purchase Edgenuity curriculum software 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $30,000	Textbooks purchased concurrent with EESD - consumables and History Adoption 4000-4999: Books And Supplies LCFF Base $10,000 Purchase Edgenuity curriculum software 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $30,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.	Facilities were maintained by grounds, maintenance, and custodial staff. Site inspections were performed monthly, parents, students and staff were surveyed to get feedback on how these groups felt schools were being maintained.	Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Base	Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Base

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin funding for LI, EL, FY students to access WES camp, based upon subgroup counts.	Additional funding was provided to RCA. The funding was used to help pay for students to be able to attend an environmental camp. Due to the destruction of WES camp in the CARR fire, every 5th-grade student was provided the opportunity to attend Lassen Pines camp.	Environmental Camp 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $400	Environmental Camp 4000-4999: Books And Supplies LCFF Supplemental and Concentration $424

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and to prepare our students for 21st century learning and mastery of California Standards. Maintain funding for technology curriculum purchases to support instruction. Purchase replacement technology assets. Maintain classified support staff to support technology assets.	Four instructional technology coaches provided ongoing training for EESD staff. We purchased replacement technology. Two classified personnel provided ongoing support for the Instructional Technology Department. Technology was appropriately maintained and purchased.	Continue certificated coaching & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $17,000	Continue certificated coaching & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $20,000
		Continue technology curriculum software purchases 4000-4999: Books And Supplies LCFF Supplemental and Concentration $1,000	Continue technology curriculum software purchases 4000-4999: Books And Supplies LCFF Supplemental and Concentration $2,000
		Continue classified support and benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $1,500	Continue classified support and benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $2,100
		Continue technology replacements 4000-4999: Books And Supplies LCFF Supplemental and Concentration $24,000	Continue technology replacements 4000-4999: Books And Supplies LCFF Supplemental and Concentration $69,408

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.	RCA continued to maintain instructional aide staffing at all or our school sites.	Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $9,800	Continue support - Classified salaries & benefits 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $14,330

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.	Provided READY! for Kindergarten parent education classes, focused on parents of children ages 0-5, three times during the school. Purchased READY! for Kindergarten supplies.	No separate associated cost - made available to PACE parents by EESD	No separate associated cost - made available to PACE parents by EESD

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.	Provided EL services for our EL families which allowed for interpreting services, liaison services between home and school, training for EL aides. Maintained funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.	No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Base	No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710 5700-5799: Transfers Of Direct Costs LCFF Base

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

A majority of the actions and services were fully implemented as planned with a limited number of the actions and services partially implemented. We were only able to offer a limited amount of summer learning. We would have like to have more parents attend our Ready! for K classes in the Fall and Winter, but were pleased with the increased attendance in the Spring. We will continue this service at the end of the school year, as we have seen more attendance spikes at that time of year. We are looking to focus on math instruction to continue to show growth.

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

The actions and services were not as effective as we would have liked to meet the learning goal as indicated by the assessment results. We were disappointed we declined on Math and did not reach our goal of 5% growth in ELA on CAASPP. EL students demonstrated positive academic growth. We were able to reclassify 7% of our EL students. EL students demonstrated positive growth in both Language Arts and Math on the CA Dashboard. We increased the percent of EL students proficient by 2% in Math. 18% (55 out of 305) of EL students were reclassified in 2017.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

RCA purchased more technology equipment than originally planned. RCA's certificated staff salaries & benefits increased due to bargaining unit negotiations during 2018-19.

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

EESD employed 4 instructional technology coaches instead of 3. We will continue to enhance our MTSS system and we focus professional development on differentiated instruction.

Annual Update

LCAP Year Reviewed: 2018-19

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

Staff and students will have access to rigorous and relevant learning tools, resources, and professional development in order to ensure student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Collaboration Attendance **18-19** Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per year for one hour after school. (Priority 1,2)	Teachers collaborated 14 times during the school year for one hour after school. In the Spring of 2018, 3rd-8th grade students meeting or exceeding standards was 41.89% in Language Arts. This is 120% increase from the 2016 baseline. In the Spring of 2018, 3rd-8th grade students meeting or exceeding standards was 16.21% in Math.

	Expected	Actual

Expected	Actual
Baseline Student achievement will be measured by CAASPP by providing opportunity for teachers to collaborate 10 times per year for one hour after school. (Priority 1,2)	
Metric/Indicator Student Survey Data **18-19** Maintain the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior. **Baseline** Students will be asked a variety of questions in relationship to safety on the annual school survey. Questions about if they feel safe at school, if they would report unsafe behaviors to an adult and whether or not they feel staff and students demonstrate respect toward each other. There were a variety of questions asked around the area of school safety and student behavior. Overall, students responded very positive on the surveys. A large percent of students, over 85% in most cases, indicated that school was a safe place and students indicated that the staff demonstrates respect and genuine concern for student safety. At many schools over 85% of students responded that their school was a safe place.	Students were asked a variety of questions in relationship to safety on the annual school survey. Questions included if they feel safe at school, if they would report unsafe behaviors to an adult and whether or not they feel staff and students demonstrate respect toward each other. There were a variety of questions asked around the area of school safety and student behavior. Overall, students responded very positive on the surveys. 100% of students indicated that school was a safe place and students indicated that the staff demonstrates respect and genuine concern for student safety always or most of the time.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Collaboration, See Goal 1 Action 1	Teachers attended 14 one hour collaboration sessions after school hours.	See Goal 1 Action 1.	See Goal 1 Action 1.

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Site Literacy Coaches, See Goal 1 Action 6	RCA maintained one full time Site Literacy teacher at all of our schools.	See Goal 1 Action 6	See Goal 1 Action 6

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.	Provided three days of certificated teacher staff development.	Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $12,000	Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $18,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.	Maintained one family advocate to support EL students and their families.	No separate associated cost	No separate associated cost

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.	ELA/ELD Frameworks were available to all teachers. We need to continue to provide professional development on ELA/ELD Framework.	No separate associated cost	No separate associated cost

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.	All certificated staff attended Capturing Kids' Heart Recharge training. Certificated staff received training in Restorative Justice practices. There were several professional development sessions on implementation of Second Step provided throughout the year. A variety of professional development sessions on how to best support students suffering from trauma or struggling with social, emotional and behavior issues were provided to teachers and classified staff throughout the year.	No separate cost - will collaborate with EESD staff development	No separate cost - will collaborate with EESD staff development

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.

Actions and services for this goal were generally implemented as planned with very few exceptions due to the number of staff development choices made available to staff. All K-5 staff received staff development on DREAM Steam Kits and NGSS standards. There continues to be a need to provide additional staff development on the ELA/ELD framework. All staff attended professional development on trauma informed practices, Capturing Kids' Heart Recharge.

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

The actions and services were effective at meeting the goal as indicated by participation in professional development. All certificated staff participated in Capturing Kids' Heart and Capturing Kids' Heart Recharge training. Kindergarten- 8th grade teachers piloted two Social Studies curriculum. Certificated staff were offered a variety of after school professional development sessions to choose from each month. All sessions were focused on improving student learning by utilizing technology, behavior management, NGSS standards, collaborative discussion, and STEAM.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

RCA's cost for staff development days increased due to bargaining unit negotiations during 2018-19.

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

We plan to continue with the increase in Collaboration days for next year. Since all of our current staff are trained in Capturing Kids' Heart, we plan to reduce training in this program and increase our focus on MTSS and Second Step.

Annual Update

LCAP Year Reviewed: 2018-19

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

All schools will cultivate a positive school culture and systems of supports for staff and student personal, social, emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Student to Teacher Ratio **18-19** Decrease student to teacher ratio in classes to increase service and opportunities for students and families. (Priority 5,6) **Baseline** Maintain small class size.	RCA maintained the K-3 Grade Level Span Class size ratio.
Metric/Indicator RCA P-2 Attendance Data **18-19** Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site.	On March 23, 2018 RCA's Attendance rate was 95.38%. On March 22, 2019 RCA's Attendance rate was 98.32%.We increased our attendance rate by 2.97%

Expected	Actual
Baseline RCA attendance rate was 95.38 %.	
Baseline	
Metric/Indicator Fencing Project Completion Data **18-19** Increase campus safety by completing fencing project at RCA **Baseline** RCA still needs fencing added to the campus.	Fencing projects have been completed at all of our school sites.
Metric/Indicator Club and Activity Offerings **18-19** Increase the number of students participating in our programs serving students with exceptional needs and high academic achievement by 2%.	Several clubs and activities were planned and students participated.
Metric/Indicator Capturing Kid's Hearts **18-19** Provide Capturing Kid's Heart Recharge training to certificated staff. Training will be verified by the number of certificated staff attending Capturing Kid's Heart Recharge. **Baseline** RCA s certificated staff needs to be trained in Capturing Kid's Heart.	All certificated staff attended the Capturing Kid's Hearts Recharge
Metric/Indicator Parent Survey Data **18-19** Increase the percent of Parent Surveys completed by 5 percent District wide. **Baseline**	We received 40 Parent Surveys back in 2018 compared to 23 in 2017. That is an increase of 74%.

Expected	Actual
Increase the percent of Parent Surveys completed by 5 percent District wide.	

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire quality teachers and assign students based on student needs and based on teacher grade level and subject specialty. We limit teacher assignments to provide a lower teacher to student ratio to deliver quality, individualized instruction.	Maintained grade level span class sizes.	Refer to Certificated Salaries & Benefits; See Goal 1 Action 2	Refer to Certificated Salaries & Benefits; See Goal 1 Action 2

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will maintain counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will increase counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will collect parent, student and staff surveys to determine how stakeholders are	Maintained counseling services to one counselor per site. We collected parent, student and staff surveys to determine how stakeholders are feeling about school safety and school connectedness.	Counseling Services 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $18,500	Counseling Services 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $20,646

feeling about school safety and school connectedness. We will also purchase relevant resources and supplies for the counselors.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue funding to maintain clubs and activities to increase school connectedness and provide opportunities for high achieving students. Parents are encouraged to attend and participate.	Maintained additional funding for club/activities for high achieving students.	Continue support - Funding for extra duty stipends & High achieving students; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $3,500	Continue support - Funding for extra duty stipends & High achieving students; certificated salaries & benefits 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $3,797
		Supplies for clubs. 4000-4999: Books And Supplies LCFF Supplemental and Concentration $535	Supplies for clubs. 4000-4999: Books And Supplies LCFF Supplemental and Concentration $500

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys.	Maintained community liaison contract services.	No separate cost- support provided under cost transfer from EESD - 5710 5700-5799: Transfers Of Direct Costs	No separate cost- support provided under cost transfer from EESD - 5710

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Train certificated staff in Capturing Kid's Heart Recharge	Trained all certificated staff in Capturing Kids' Heart	No separate cost - will collaborate with EESD staff development	No separate cost - will collaborate with EESD staff development

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide funding to support contracted supplemental enrichment activities. These activities provide enrichment opportunities and/or introduction to or focused instruction and exposure to learning opportunities in addition to the normal school curriculum.	Provided funding for supplemental enrichment activities.	Individual contracts with outside providers 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $14,700	Individual contracts with outside providers 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $15,075

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to partner with Redding Police Department to provide a full time SRO for the RCA	Hired a full time School Resource Officer to support all EESD schools.	No separate cost- support provided under cost transfer from EESD - 5710 5700-5799: Transfers Of Direct Costs	No separate cost- support provided under cost transfer from EESD - 5710 5700-5799: Transfers Of Direct Costs

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.

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.

No material changes noted.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

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.

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.

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.

Annual Update

LCAP Year Reviewed: **2018-19**

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

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

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.

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.

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.

Stakeholder Engagement

LCAP Year: **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?

During October of the 2018-2019 school year, school leadership teams reviewed School Site Plans and LCAP goals. LCAP goals were used to help guide school sites to develop site-specific school goals for their School Plan update. School sites used the LCAP goals to help them set site-specific goals. Throughout the year, school leadership teams reviewed school goals.

December-January of the 2018-2019 school year, parents, students, and staff were given the opportunity to participate in a survey in order to provide feedback on LCAP priorities and to provide input regarding programs for all students, with a special focus on LI, EL, and FY students. School survey results were used to help evaluate LCAP goals and the results were used to help provide input on updating LCAP goals.

8/29/18 Met for Certificated Negotiations- Discussed Collaboration time.

1/28/19 Met with DELAC committee to gather input from parents of EL students. Discussed what was working well and what they saw as needs for the upcoming school year.

2/12/19 Met with Cabinet to Discuss LCAP planning

2/13/19 Met with principals to discuss LCAP and to begin collecting their feedback and input on LCAP

2/27/19 EESD Stakeholder Meeting- Met with parents, administrators, union representatives, EESD Bargaining Unit members, District office personnel to share progress toward LCAP goals, as well as getting input for the revision of 2019-2020 LCAP update.

2/27/19 Met with principals to discuss LCAP goals and to gain their input on LCAP planning for the 2019-2020 LCAP update.

During March and April schools discussed LCAP goals and revisions during School Site Council meetings.

3/20/19 EESD Stakeholder Meeting- Met with parents, administrators, union representatives, EESD Bargaining Unit members, District office personnel to share progress toward LCAP goals, as well as getting input for the revision of 2019-2020 LCAP update.

4/23/19 Title I parent meeting to discuss Title 1 services and progress toward LCAP goals. We requested input for the 2019-2020 LCAP update.

2/5/19-2/26/19 Met at school sites during ELAC meeting to gain feedback on LCAP and how to best serve EL student population.

5/29/19 First public hearing at EESD Board meeting regarding 2019-2020 LCAP update for community members, EESD Board members, and other stakeholders from the district.

6/12/19 Second public hearing at EESD Board meeting regarding 2019-2020 LCAP update.

Impact on LCAP and Annual Update

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

Due to the need for reducing expenditures in the LCAP, and after hearing stakeholder input regarding our goals and receiving new input regarding possible additions for the 2018-2019 year, we have changed the following in the RCA LCAP update:

We are continuing the funding for transportation out of LCAP dollars to ensure students can attend school and can attend after-school tutoring.

We will work with EESD to add additional collaboration time during the school day. We would like to offer minimum days every Monday in order to increase collaboration.

We will increase staff development in strategies to improve student learning through differentiation.

We will increase staff development in the implementation of ELD standards.

We will continue to enhance our MTSS process.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

1. All students will receive high quality instruction in order to ensure proficiency on current academic standards.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Monthly Fit Reports, LCAP Surveys	Monthly sites inspections and FIT reports will be evaluated to determine facilities and grounds are well maintained. School surveys will be used as an evaluation tool to determine how parents, students and staff feel about how well facilities and grounds are being maintained.	Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1)	Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1)	Facilities will be well maintained by grounds, maintenance, and custodial staff as measured by monthly inspections, FIT reports, feedback and school surveys of parents, students and staff. (Priority 1)
Credential Audit	100% staff are fully credentialed in the subject areas in which they are teaching.	Maintain that students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)	Maintain that students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)	Maintain that students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required. (Priority 1,4)
Curriculum Audit	K-8 students have access to CCSS aligned curriculum in Math and ELA. Students need access to new History and Science curriculum	Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Pilot History curriculum during 2017-2018 . (Priority 2)	Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) Adopt History curriculum during 2018-2019 (Priority 2)	Student access to CCSS aligned curriculum (CPM Math, Everyday Math, Study Sync, Ready Reading and Writing, iREADY, Kim Sutton CC math kits...) (Priority 2)
Staff Survey	Staff has not received necessary training on	Implementation of ELA/ELD standards and	Implementation of ELA/ELD standards and	Implementation of ELA/ELD standards and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	the ELD standards. Survey will be created to measure the percent of staff trained in new ELD standards.	increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, ELD survey results will be collected to determine the percent of certificated staff trained in new ELD standards.	increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, By 2019, 100% of staff will have received training on new ELD standards. Survey results will be used to determine percent of certificated staff trained in ELD standards.	increased mastery of CCSS skills through collaboration, performance task scoring, curriculum committee, and lesson study, Survey will be used to determine who has not been trained in ELD standards. New certificated staff will be trained in ELD standards.

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.	Teachers will collaborate after school ten times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.	Teachers will collaborate after school fourteen times a year for one hour giving time to teachers to learn instructional strategies necessary for mastery of California Standards. Money to pay teachers to score California Standards performance tasks 3 times per year. Giving teachers the opportunity to collaborate on student learning. Teachers will be given the opportunity to review student assessment data three times during the school year. Teachers will review CAASPP data, iREADY data, and AIMSweb assessment data. Money to pay teachers to participate in Districtwide Curriculum Committee in order collaborate on CCSS curriculum implementation. Increase professional development to provide staff opportunity to participate in professional development on trauma-informed practices, Love and Logic training, and behavior management strategies for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,300	$22,000	$52,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits:	1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits:	1000-1999: Certificated Personnel Salaries Certificated staff and sub costs and associated benefits:

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Location(s)
All	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students to be Served	Scope of Services	Location(s)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.	Maintain sufficient appropriately certificated teacher and admin workforce to deliver the educational program responsive to enrollment. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching.

Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.	Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.	Ensure students are taught by teachers fully credentialed in subject areas in which they are teaching and certified as required.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$517,000	$546,500	$1,052,643
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Function 1, 2700, Object 1000,3000, Resource: 0000	1000-1999: Certificated Personnel Salaries Continue support - Function 1, 2700, Object 1000,3000, Resource: 0000	1000-1999: Certificated Personnel Salaries Continue support - Function 1, 2700, Object 1000,3000, Resource: 0000

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted Study Sync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students.	Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and newly adopted StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students. District will purchase history curriculum District will pilot science curriculum	Continued support for District adopted California Standards aligned math textbooks. Reading and Writing Ready materials. Provide ongoing training for CPM and Everyday Math and StudySync for 6th-8th grade ELA program to meet the needs of 6th-8th grade students. District will implement history curriculum for K-5 grades. District will pilot history curriculum for 6-8 grades. RCA High School will adopt history curriculum. District will pilot science curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,000	$0
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies Textbooks purchased concurrent with EESD - consumables and new materials	4000-4999: Books And Supplies Textbooks purchased concurrent with EESD - consumables and History Adoption	4000-4999: Books And Supplies Textbooks purchased concurrent with EESD - consumables and Science adoption
Amount	$15,000	$30,000	$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures purchase of Edgenuity curriculum software	5000-5999: Services And Other Operating Expenditures purchase of Edgenuity curriculum software	5000-5999: Services And Other Operating Expenditures purchase of Edgenuity curriculum software

Amount			
Budget Reference			

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.	Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.	Facilities will be maintained by grounds, maintenance, and custodial staffing. Site inspections performed monthly, deficiencies reported for corrective action. Annual reporting of facility condition in SARC.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Included in cost transfer for operational support from EESD - 5710	5700-5799: Transfers Of Direct Costs Included in cost transfer for operational support from EESD - 5710	5700-5799: Transfers Of Direct Costs Included in cost transfer for operational support from EESD - 5710

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	Begin funding for LI, EL, FY students to access WES camp, based upon subgroup counts.	Continue funding for LI, EL, FY students to access WES camp, based upon subgroup counts.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$400	$420
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and to	Continue instructional technology coaching by providing 3 certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and	Continue instructional technology coaching by providing 2.5 certificated coaches to provide staff development and training for teachers and students. Focus is to use technology as a learning tool and

prepare our students for 21st century learning and mastery of California Standards.
Maintain funding for technology curriculum purchases to support instruction.
Purchase replacement technology assets.
Maintain classified support staff to support technology assets.

to prepare our students for 21st century learning and mastery of California Standards.
Maintain funding for technology curriculum purchases to support instruction.
Purchase replacement technology assets.
Maintain classified support staff to support technology assets.

to prepare our students for 21st century learning and mastery of California Standards.
Maintain funding for technology curriculum purchases to support instruction.
Purchase replacement technology assets.
Maintain classified support staff to support technology assets.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,800	$17,000	$20,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits	1000-1999: Certificated Personnel Salaries Continue certificated coaching & benefits
Amount	$1,000	$1,000	$2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue technology curriculum software purchases	4000-4999: Books And Supplies Continue technology curriculum software purchases	4000-4999: Books And Supplies Continue technology curriculum software purchases
Amount	$1,000	$1,500	$3,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue classified support and benefits	2000-2999: Classified Personnel Salaries Continue classified support and benefits	2000-2999: Classified Personnel Salaries Continue classified support and benefits

Amount	$9,755	$24,000	$69,676
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Continue technology replacements	4000-4999: Books And Supplies Continue technology replacements	4000-4999: Books And Supplies Continue technology replacements

Action 7

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference			

Action 9

<div align="center">OR</div>

Actions/Services

Budgeted Expenditures

Budget Reference			

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

<div align="center">OR</div>

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.	Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.	Continue with the current allocation of instructional aides supporting the prioritized subgroups EL, LI, FY.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,213	$9,800	$22,126
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits	2000-2999: Classified Personnel Salaries Continue support - Classified salaries & benefits

Action 11

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.	Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.	Continue READY! for Kindergarten parent education, focused on parents of children ages 0-5, three times per year so that our students enter kindergarten ready for success in school. Continue to purchase READY! for Kindergarten supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Budget Reference	No separate associated cost - made available to PACE parents by EESD	No separate associated cost - made available to PACE parents by EESD	No separate associated cost - made available to PACE parents by EESD

Action 12

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
EESD will monitor the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.	EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.	EESD will continue monitoring the EL needs of the district. Provide services for our EL families which will allow for interpreting services, liaison services between home and school, training for EL aides. Maintain funding for direct services to EL students for intervention and tutoring, all designed to increase student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			
Source	Base	Base	Base
Budget Reference	5700-5799: Transfers Of Direct Costs No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710	5700-5799: Transfers Of Direct Costs No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710	5700-5799: Transfers Of Direct Costs No separate associated cost. Services made available by EESD; Included in cost transfer for operational support from EESD - 5710
Amount			
Budget Reference			

Action 13

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Action 14

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Staff and students will have access to rigorous and relevant learning tools, resources, and professional development in order to ensure student learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Teachers need continued professional development in newly adopted curriculum (Ready Reading & Writing, Everyday Math, Study Sync, and Calif State Standards)

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP Data	Student achievement will be measured by CAASPP by providing opportunity for teachers to collaborate 10 times per year for one hour	Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per	Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per	Increase student achievement as measured by CAASPP by providing opportunity for teachers to collaborate 10 times per

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	after school. (Priority 1,2)	year for one hour after school. (Priority 1,2)	year for one hour after school. (Priority 1,2)	year for one hour after school. (Priority 1,2)
Student Survey Data	Students will be asked a variety of questions in relationship to safety on the annual school survey. Questions about if they feel safe at school, if they would report unsafe behaviors to an adult and whether or not they feel staff and students demonstrate respect toward each other. There were a variety of questions asked around the area of school safety and student behavior. Overall, students responded very positive on the surveys. A large percent of students, over 85% in most cases, indicated that school was a safe place and students indicated that the staff demonstrates respect and genuine concern for student safety. At many schools over 85% of students	Increase the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior by 5%.	Maintain the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior.	Maintain the percentage of students reporting a positive response on the school surveys in relationship to school safety and behavior.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	responded that their school was a safe place.			

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Collaboration, See Goal 1 Action 1	Collaboration, See Goal 1 Action 1	Collaboration, See Goal 1 Action 1

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal 1 Action 1.	See Goal 1 Action 1.	See Goal 1 Action 1.

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Site Literacy Coaches, See Goal 1 Action 6	Site Literacy Coaches, See Goal 1 Action 6	Site Literacy Coaches, See Goal 1 Action 6

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal 1 Action 6	See Goal 1 Action 6	See Goal 1 Action 6

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

2018-19 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

2019-20 Actions/Services

Continue to pay for three days of the master calendar to provide staff development focused on the needs of LI, FY, and EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,900	$12,000	$21,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Pay for staff development days (3) on calendar, certificated salaries & benefits

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.	Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.	Teachers will continue to be trained in new ELA/ELD Content Standards. Increase support provided to EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No separate associated cost	No separate associated cost	No separate associated cost

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.	All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.	All teachers will have access, use, and more fully understand ELA/ELD Framework for the CCSS and use the Framework to meet the needs of EL students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No separate associated cost	No separate associated cost	No separate associated cost

Action 6

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.	District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.	District will continue funding for staff development so teachers and classifieds staff will receive Professional Development in how to deal with students who are suffering from trauma or struggling with social, emotional and behavior issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No separate cost - will collaborate with EESD staff development	No separate cost - will collaborate with EESD staff development	No separate cost - will collaborate with EESD staff development

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

All schools will cultivate a positive school culture and systems of supports for staff and student personal, social, emotional and academic growth.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                    Priority 3: Parental Involvement (Engagement)
                    Priority 4: Pupil Achievement (Pupil Outcomes)
                    Priority 5: Pupil Engagement (Engagement)
                    Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Survey data collected from students, parents and staff indicated a need for increased connectedness by providing a safe learning environment and a need for increased opportunities for students to be involved in activities.

Survey indicated that staff need additional training in how to deal with students with behavior concerns.

Staff survey indicated the need for additional staff to be trained in Capturing Kids' Heart.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Class Size Reduction	Maintain small class size.	Decrease student to teacher ratio in classes to increase service and	Decrease student to teacher ratio in classes to increase service and	Decrease student to teacher ratio in classes to increase service and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		opportunities for students and families. (Priority 5,6)	opportunities for students and families. (Priority 5,6)	opportunities for students and families. (Priority 5,6)
District P2 Attendance Data	RCA attendance rate was 95.38 %.	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site.	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site.	Reduce chronic absenteeism rate, expulsion rate, and middle school dropout rate and increase attendance rate by .5% at each site.
Fencing Project Completion Data	RCA still needs fencing added to the campus.	Increase campus safety by completing fencing project at RCA	Increase campus safety by completing fencing project at RCA	Increase campus safety by completing fencing project at RCA
		.		
Club and Activity Offerings	Increase the percent of clubs and programs to serve students with exceptional needs.	Provide programs to serve students with exceptional needs.	Increase the number of students participating in our programs serving students with exceptional needs and high academic achievement by 2%.	Increase the number of students participating in our programs serving students with exceptional needs and high academic achievement by 2%.
Professional Development Logs	RCA s certificated staff needs to be trained in Capturing Kid's Heart.	Training will be verified by the number of certificated staff attending Capturing Kid's Heart.	Provide Capturing Kid's Heart Recharge training to certiciated staff. Training will be verified by the number of certificated staff	Provide Capturing Kid's Heart Recharge training to new certificated staff. Training will be verified by the number of certificated staff

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			attending Capturing Kid's Heart Recharge.	attending Capturing Kid's Heart Recharge.
Parent Survey Data	Increase the percent of Parent Surveys completed by 5 percent District wide.	Parent Surveys completed by parents.	Increase the percent of Parent Surveys completed by 5 percent District wide.	Increase the percent of Parent Surveys completed by 5 percent District wide.

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:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Hire quality teachers and assign students based on student needs and based on teacher grade level and subject specialty. We limit teacher assignments to provide a lower teacher to student ratio to deliver quality, individualized instruction.	Hire quality teachers and assign students based on student needs and based on teacher grade level and subject specialty. We limit teacher assignments to provide a lower teacher to student ratio to deliver quality, individualized instruction.	Hire quality teachers and assign students based on student needs and based on teacher grade level and subject specialty. We limit teacher assignments to provide a lower teacher to student ratio to deliver quality, individualized instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Refer to Certificated Salaries & Benefits; See Goal 1 Action 2	Refer to Certificated Salaries & Benefits; See Goal 1 Action 2	Refer to Certificated Salaries & Benefits; See Goal 1 Action 2

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Provide counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school.	We will maintain counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will increase counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school. We will collect parent, student and staff surveys to determine how stakeholders are feeling about school safety and school connectedness. We will also purchase relevant resources and supplies for the counselors.	We will maintain increased level of counseling services to increase school connectedness and support students in their need to be safe and socially/emotionally secure at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$18,500	$19,789
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs No separate cost- support provided under cost transfer from EESD - 5710	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Each site will receive funding to maintain clubs and activities to increase school connectedness and provide opportunities for high achieving students. Parents are encouraged to attend and participate. We will provide funding for 5th grade student to attend WES Camp.	Continue funding to maintain clubs and activities to increase school connectedness and provide opportunities for high achieving students. Parents are encouraged to attend and participate.	Continue funding to maintain clubs and activities to increase school connectedness and provide opportunities for high achieving students. Parents are encouraged to attend and participate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,463	$3,500	$7,411
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends & High achieving students; certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends & High achieving students; certificated salaries & benefits	1000-1999: Certificated Personnel Salaries Continue support - Funding for extra duty stipends & High achieving students; certificated salaries & benefits

Amount	535	535	
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys.	Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys.	Continue the support to families provided by our community liaison consultant. Obtain via contract for services. Continue to collect parent input on School Parent Surveys.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	5700-5799: Transfers Of Direct Costs No separate cost- support provided under cost transfer from EESD - 5710	5700-5799: Transfers Of Direct Costs No separate cost- support provided under cost transfer from EESD - 5710	5700-5799: Transfers Of Direct Costs No separate cost- support provided under cost transfer from EESD - 5710

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Train certificated staff in Capturing Kid's Heart and Capturing Kids' Hearts Recharge	Train certificated staff in Capturing Kid's Heart Recharge	Train certificated staff in Capturing Kid's Heart Recharge

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No separate cost - will collaborate with EESD staff development	No separate cost - will collaborate with EESD staff development	No separate cost - will collaborate with EESD staff development

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools

Actions/Services

	New Action	New Action
	Provide funding to support contracted supplemental enrichment activities. These activities provide enrichment opportunities and/or introduction to or focused instruction and exposure to learning opportunities in addition to the normal school curriculum.	Provide funding to support contracted supplemental enrichment activities. These activities provide enrichment opportunities and/or introduction to or focused instruction and exposure to learning opportunities in addition to the normal school curriculum.

Budgeted Expenditures

Amount		$14,700	$86,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Individual contracts with outside providers	5000-5999: Services And Other Operating Expenditures Individual contracts with outside providers

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue to partner with Redding Police Department to provide a full time SRO for RCA	Continue to partner with Redding Police Department to provide a full time SRO for the RCA	Continue to partner with Redding Police Department to provide a full time SRO for RCA.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	5700-5799: Transfers Of Direct Costs No separate cost- support provided under cost transfer from EESD - 5710	5700-5799: Transfers Of Direct Costs No separate cost- support provided under cost transfer from EESD - 5710	5700-5799: Transfers Of Direct Costs No separate cost- support provided under cost transfer from EESD - 5710

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

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

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$337,241	21.11%

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).

As stated below, Redding Collegiate Academy plans to spend about $337,241 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2019/20 fiscal year. Per the FCMAT LCFF calculator we calculate the Charter must increase or improve services for unduplicated students by 21.11% (i.e. proportionality percentage per 5 CCR 15496(a)(7)). The District's budgeted expenditures and delivery of related services costing about $344,122 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of $1,597,690, the District achieves an expenditure percentage of 21.54%, satisfying the requirement to increased or improve services to unduplicated students. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) calculating the Redding Collegiate Academy's MPP requirement and calculation.

RCA uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). RCA estimates revenues for the budget year (2019-20) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about $337,241 for the School. As described in detail in the Goals, Actions & Services section the School is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by RCA for delivery of programs and services RCA believes will be effective in achieving School goals. The School's unduplicated pupil count is projected at 70.43%, which is greater than the 55% threshold of 5 CCR 15496(b). The School's budget assumptions can be found in the School's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings (as described in detail in Goals, Actions & Services section):

$52,500   Collaboration- Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, and curriculum implementation is an effective way to increase teacher capacity. Collaboration provides designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

$69,676   Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

$20,000   Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

$3,200 Classified support for Chromebooks

$2,000 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

$420 WES camp support - WES Camp is an important experience for our 5th grade students. The WES camp experience has increased in cost. The resources we provide schools to pay for WES camp help all students to be able to attend. This support is very important for our LI, FY, and EL families. WES camp support allows EESD to continue to offer this valuable experience to all families. Every child, regardless of their ability to pay, is provided the opportunity to attend WES camp.

$22,126 Small group instruction programs & support - Small group instruction in reading and math is an effective way to increase student achievement. Small group instruction allows us to provide interventions in reading and math. This intervention helps us to effectively reduce the learning gap for LI, EL, and FY students.

$21,000 Staff development duty day (3 days) - Professional Development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Having a highly qualified teacher is a powerful tool to enhance student learning. Staff Development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to the District average.

$19,789   Counseling Services - Students come to school with a variety of needs. Students have academic needs and social needs. School counselors are an effective way to serve the whole child. Counseling services are a critical support for students and their families. Counselors help create an environment where students are better able to learn and grow academically, socially and emotionally.

$7,411 Student activities clubs & high achievers

$40,000   Purchase of online curriculum, Edgenuity, is state standards aligned, web-based, and engages distance learning students and is an alternate curriculum to the standard curriculum adopted in EESD. Providing curriculum choices for students who learn differently fosters student success.

$86,000   Supplemental enrichment activities - Contracting out with outside vendors for supplemental curriculum is an effective way to provide educational topics and exposure which is not otherwise available through the traditional curriculum. This is an effective way to provide students with more diverse and challenging learning opportunities.
_____
$344,122* Total uses of funds
=========
*RCA plans to spend over expected supplemental concentration revenue on high-needs students.

Redding Collegiate Academy (135848) - RCA 2019/20 Original Budget

LCAP Percentage to Increase or Improve Services:

Summary Supplemental & Concentration Grant

		2018-19	2019-20	2020-21	2021-22
1.	LCFF Target Supplemental & Concentration Grant Funding *from Calculator tab*	271,924	337,241	359,183	368,732
2.	Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils	150,230	271,924	337,241	359,183
3.	Difference *[1] less [2]*	121,694	65,317	21,942	9,549
4.	Estimated Additional Supplemental & Concentration Grant Funding *[3] * GAP funding rate*	121,694	65,317	21,942	9,549
	GAP funding rate	100.00%	100.00%	100.00%	100.00%
5.	Estimated Supplemental and Concentration Grant Funds *[2] plus [4] (unless [3]<0 then [1])* **(for LCAP entry)**	271,924	337,241	359,183	368,732
6.	Base Funding *LCFF Phase-In Entitlement less [5]. excludes Targeted Instructional Improvement & Transportation*	1,319,320	1,597,690	1,643,327	1,691,352
	LCFF Phase-In Entitlement	1,591,244	1,934,931	2,002,510	2,060,084
7/8.	Percentage to Increase or Improve Services* *[5]/[6]* **(for LCAP entry)**	20.61%	21.11%	21.86%	21.80%

* *percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year.*
If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.

SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES

	2018-19	2019-20	2020-21	2021-22
Current year estimated supplemental and concentration grant funding in the LCAP year	$ 271,924	$ 337,241	$ 359,183	$ 368,732
Current year Percentage to Increase or Improve Services	20.61%	21.11%	21.86%	21.80%

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$154,301	18.48%

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).

RCA uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). RCA estimates revenues for the budget year (2018-19) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about $154,301 for the School. As described in detail in the Goals, Actions & Services section the School is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by RCA for delivery of programs and services RCA believes will be effective in achieving School goals. The School's unduplicated pupil count is projected at 65.69%, which is greater than the 55% threshold of 5 CCR 15496(b). The School's budget assumptions can be found in the School's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings (as described in detail in Goals, Actions & Services section):

$22,000 Collaboration- Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, curriculum implementation is an effective way to increase teacher capacity. Collaboration provided
designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

$24,000   Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

$17,000   Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

$1,500 Classified support for Chromebooks

$1,000 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

$400 WES camp support - WES Camp is an important experience for our 5th grade students. The WES camp experience has increased in cost. The resources we provide schools to pay for WES camp help all students to be able to attend. This support is very important for our LI, FY, and EL families. WES camp support allows EESD to continue to offer this valuable experience to all families. Every child, regardless of their ability to pay, is provided the opportunity to attend WES camp.

$9,800 Small group instruction programs & support - Small group instruction in reading and math is an effective way to increase student achievement. Small group instruction allows us to provide interventions in reading and math. This intervention helps us to effectively reduce the learning gap for LI, EL, and FY students.

$12,000 Staff development duty day (3 days) - Professional Development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Having a highly qualified teacher is a powerful tool to enhance student learning. Staff Development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to the District average.

$18,500   Counseling Services - Students come to school with a variety of needs. Students have academic needs and social needs. School counselors are an effective way to serve the whole child. Counseling services are a critical support for students and their families. Counselors help create an environment where students are better able to learn and grow academically, socially and emotionally.

$3,500 Student activities clubs & high achievers

$30,000   Purchase of online curriculum, Edgenuity, is state standards aligned, web-based, and engages distance learning students and is an alternate curriculum to the standard curriculum adopted in EESD. Providing curriculum choices for students who learn differently fosters student success.

$14,700   Supplemental enrichment activities - Contracting out with outside vendors for supplemental curriculum is an effective way to provide educational topics and exposure which is not otherwise available through the traditional curriculum. This is an effective way to provide students with more diverse and challenging learning opportunities.

_____
$154,400 Total uses of funds
=========

As stated above, RCA plans to spend about $154,400 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2018/19 fiscal year. Per the FCMAT LCFF calculator we calculate RCA must achieve a 18.48% proportionality percentage (5 CCR 15496(a)(7)). The School's budgeted expenditures and delivery of related services costing about $154,400 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the budgeted LCFF Base Funding entitlement of $834,827, the School achieves an expenditure percentage of 18.49%, satisfying the minimum proportionality percentage requirement. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) for the charter school which further details the School's MPP requirement and calculation.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$66,966	7.8%

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).

RCA uses the FCMAT LCFF Calculator to project LCFF funding components (base grant, supplemental and concentration grant funding). RCA estimates revenues for the budget year (2017-18) calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils (unduplicated pupils) will be about $66,966 for the School. As described in detail in the Goals, Actions & Services section the School is principally directing program and service activities towards the needs of unduplicated pupils and underperforming pupils. Corresponding funds are allocated in both targeted, districtwide, and school-wide manners, as deemed most appropriate by RCA for delivery of programs and services RCA believes will be effective in achieving School goals. The School's unduplicated pupil count is projected at 65.69%, which is greater than the 55% threshold of 5 CCR 15496(b). The School's budget assumptions can be found in the School's Draft Budget.

Following is a brief summary description of the intended use of funds and effectiveness of program and service offerings (as described in detail in Goals, Actions & Services section):

$6,300 Collaboration- Collaboration is an effective use of resources to help teachers effectively address student needs. Research has demonstrated that teacher collaboration, when focused on quality instruction, intervention, curriculum implementation is an effective way to increase teacher capacity. Collaboration provided
designated, focused time for teachers to work together in order to best support students' academic needs. Teachers need time to work together and collaboration provided this valuable time. It is critical we provide teacher collaboration time in order to enhance student learning. Historically, when reviewing standardized test scores, EL, FY, and LI students perform lower than the District average on comparable assessments. Collaboration allows teachers to focus on how to best support EL, FY, and LI students in order to narrow or eliminate the achievement gap. During collaboration teachers are provided the opportunity to learn teaching strategies to serve the needs lower achieving students. A larger percent of our lower achieving students are EL, FY, and LI students. These students benefit greatly from teacher collaboration.

$9,755 Technology purchases for CCSS - Preparing students for the 21st Century job market is important. By providing quality, current technology, we are effectively preparing students for the 21st Century. Technology in the school provides the much needed technology support for or LI, EL and FY students.

$11,800 Certificated coaching for Chromebooks - Teachers are in need of instruction on how to effectively use technology. Many teachers have limited technology expertise. Providing professional development for teacher is an effective way to implement quality technology for teachers. Technology in the school provides the much needed technology support for or LI, EL and FY students.

$1,000 Classified support for Chromebooks

$1,000 Curriculum budget for ed tech - With the purchase of technology comes the need for curriculum and software to be used. Providing quality curriculum is an effective way to support student learning.

$535 WES camp support - WES Camp is an important experience for our 5th grade students. The WES camp experience has increased in cost. The resources we provide schools to pay for WES camp help all students to be able to attend. This support is very important for our LI, FY, and EL families. WES camp support allows EESD to continue to offer this valuable experience to all families. Every child, regardless of their ability to pay, is provided the opportunity to attend WES camp.

$7,213 Small group instruction programs & support - Small group instruction in reading and math is an effective way to increase student achievement. Small group instruction allows us to provide interventions in reading and math. This intervention helps us to effectively reduce the learning gap for LI, EL, and FY students.

$10,900 Staff development duty day (3 days) - Professional Development for staff is an effective way to build capacity. Providing quality learning opportunities for staff is an important way to improve student learning. Increasing the quality of teaching is an effective way to enhance student learning for EL, LI, and FY students. Having a highly qualified teacher is a powerful tool to enhance student learning. Staff Development allows teachers opportunity to further explore how to best narrow or eliminate the learning gap that exists between LI, EL, and FY compared to the District average.

$3,463 Student activities clubs & high achievers

$15,000   Purchase of online curriculum, Edgenuity, is state standards aligned, web-based, and engages distance learning students and is an alternate curriculum to the standard curriculum adopted in EESD. Providing curriculum choices for students who learn differently fosters student success.

_____
$66,966 Total uses of funds
=========

As stated above, RCA plans to spend about $66,966 derived from the Supplemental and Concentration Grants to serve, increase and/or improve services for unduplicated pupils during the 2017/18 fiscal year. Per the FCMAT LCFF calculator we calculate RCA must achieve a 7.8% proportionality percentage (5 CCR 15496(a)(7)). The School's budgeted expenditures and delivery of related services costing about $66,966 serves as the proxy measurement of service delivery to unduplicated pupils. When applied to the

budgeted LCFF Base Funding entitlement of $858,250, the School achieves an expenditure percentage of 7.8%, satisfying the minimum proportionality percentage requirement. Attached please find the FCMAT LCFF calculator Minimum Proportionality Percentage (MPP) and combining schedule for the charter school which further details the School's MPP requirement and calculation.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

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

Plan Summary

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

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering "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:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" 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.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

    o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - 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 University of California (UC) or California State University (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 California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
   A. Pupil suspension rates;
   B. Pupil expulsion rates; and
   C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
   A. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

   (A) enrolled less than 31 days

   (B) enrolled at least 31 days but did not attend at least one day

   (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

   (i) are enrolled in a Non-Public School

   (ii) receive instruction through a home or hospital instructional setting

   (iii) are attending a community college full-time.

   (2) The number of students who meet the enrollment requirements.

   (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:

   (1) For a 4-Year Cohort Graduation Rate:

   (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

   (B) The total number of students in the cohort.

   (C) Divide (1) by (2).

   (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

   (A) The number of students who either graduated as grade 11 students or who earned any of the following:

   (i) a regular high school diploma

   (ii) a High School Equivalency Certificate

   (iii) an adult education diploma

   (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

   (B) The number of students in the DASS graduation cohort.

   (C) Divide (1) by (2).

(d) "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).

(e) "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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	711,435.00	1,057,103.00	593,966.00	711,435.00	1,396,765.00	2,702,166.00
Base	0.00	0.00	527,000.00	556,500.00	1,052,643.00	2,136,143.00
LCFF Base	556,500.00	834,823.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	154,935.00	222,280.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	66,966.00	154,935.00	344,122.00	566,023.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	711,435.00	1,057,103.00	593,966.00	711,435.00	1,396,765.00	2,702,166.00
1000-1999: Certificated Personnel Salaries	601,000.00	892,620.00	549,463.00	601,000.00	1,153,554.00	2,304,017.00
2000-2999: Classified Personnel Salaries	29,800.00	37,076.00	8,213.00	29,800.00	45,115.00	83,128.00
4000-4999: Books And Supplies	35,535.00	82,332.00	21,290.00	35,535.00	71,676.00	128,501.00
5000-5999: Services And Other Operating Expenditures	45,100.00	45,075.00	15,000.00	45,100.00	126,420.00	186,520.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
		Total Expenditures by Object Type and Funding Source					
All Expenditure Types	All Funding Sources	711,435.00	1,057,103.00	593,966.00	711,435.00	1,396,765.00	2,702,166.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	517,000.00	546,500.00	1,052,643.00	2,116,143.00
1000-1999: Certificated Personnel Salaries	LCFF Base	546,500.00	824,823.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	54,500.00	67,797.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	32,463.00	54,500.00	100,911.00	187,874.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	29,800.00	37,076.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	8,213.00	29,800.00	45,115.00	83,128.00
4000-4999: Books And Supplies	Base	0.00	0.00	10,000.00	10,000.00	0.00	20,000.00
4000-4999: Books And Supplies	LCFF Base	10,000.00	10,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	25,535.00	72,332.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	11,290.00	25,535.00	71,676.00	108,501.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	45,100.00	45,075.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	15,000.00	45,100.00	126,420.00	186,520.00

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

Total Expenditures by Goal						
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	662,200.00	999,085.00	579,068.00	662,200.00	1,262,565.00	2,503,833.00
Goal 2	12,000.00	18,000.00	10,900.00	12,000.00	21,000.00	43,900.00
Goal 3	37,235.00	40,018.00	3,998.00	37,235.00	113,200.00	154,433.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					