

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Chualar Union

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The unincorporated community of "Chualar", a term from the American Indian language meaning "pigweed", is located approximately ten miles south from Salinas, Monterey County, off Highway 101, nestled between two mountain ranges, Gabilan and Santa Lucia, and bordered by Chualar Canyon to the East. This small, rural, unincorporated community, consisting mainly of a Hispanic population of some 1,440 residents working in agricultural-related occupations, is home to Chualar Union Elementary School District (CUESD) consisting of one school, Chualar Elementary School, which was established in the late 1800's. The single-school district maintains a yearly average of 335 students, a total of fifteen teachers, one special education teacher, academic coordinator and testing coordinator. In addition, CUESD has the After School Education and Safety (ASES) program that serves K-8 grade students.

The LCAP goals reflect the vision that every student will be prepared for success "to meet rigorous grade level standards in the pursuit of excellence" and the mission which is to "provide a safe, orderly and nurturing learning environment that promotes commitment to work in partnership with students, parents and the community" and attitudes necessary for success in an ever-changing world to ensure we produce active responsible contributors to society.

The mission of the CUESD is to "provide a safe, orderly and nurturing learning environment that promotes commitment to work in partnership with students, parents and the community to ensure that our students will become responsible contributing members of society." Whereas the vision of CUESD is to "pursue significant educational Improvement in curriculum and instruction staff development and parent involvement in order for all students to meet rigorous grade level standards in the pursuit of excellence." We believe that all students can learn and will maximize their potential on their journey to become life-long learners.

We draw our state adopted core curriculum programs from a varied range of educational research, including the guidance from our Monterey County Office of Education (MCOE), and the active participation from our grade level lead teachers to ensure that academic curriculum accommodates and meets the instructional, rigor, and multicultural educational needs of our student population. We intend to create and maintain a setting to meet the unique needs of each student as individuals while maintaining academic consistency and relevance to their academic learning experiences. Moreover, kindergarten through first grade teachers have an instructional aide to support the instructional needs of English learners during the English Language Arts (ELA) core subject. For the most part, teachers utilize their instructional time in small groups, providing students with as much support as necessary.

LCAP Highlights

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

Through careful analysis of our state and local data, input from staff and stakeholders, and based on the gathering and desegregating data, it is clear that the following areas need to be address: A) Continue to improve connections and achievement for students in the classroom through consistent, aligned, monitored, and accountable educational decision based on student data, B) Continue to provide students and staff a safe and well-maintained school environment conducive to learning, C) Creating educational and positive experiences for parents and students that are progressive and engaging and continue to support students emotionally during the school day. Consequently, CUESD has acknowledged the actions and services in this year's LCAP to a total of three goals to focus within the next three year by working collaboratively with stakeholders:

Goal 1 - All students, including English learners, will meet academic expectations to completely transition to the Common Core State Standards (CCSS) in all core areas through high quality instruction.

Goal 2 - All students will be provided with a positive, safe and well-maintained school environment conducive to learning.

Goal 3 - CUESD will promote and cultivate a positive relationship with parents to collaboratively become partners in the educational process to ensure student academic success, supporting services for students and families by promoting parental involvement, community outreach, and pupil engagement.

Therefore, the three goals of the 2018-2019 LCAP are in direct alignment with CUESD LCAP priorities: all teachers from K- 5 grade have completed ongoing staff development on the second year adoption of the English Language Arts/English Language Development (ELA/ELD) curriculum, McGraw-Hill School Education. Furthermore, CUESD has made a collaborative purchase of a new Middle School ELA/ELD curriculum (Spring Board) adoption for grades 6-8 grades. Ongoing teacher professional development to the new Middle School ELA/ELD curriculum (Spring Board) adoption will be through our Monterey County Office of Education (MCOE) team.

CUESD continued professional development training to K-8 grades on meaningful instructional strategies, support to differentiate instruction and focus on ELA and Mathematics provided by the MCOE. In addition to the 188 Chromebooks and 3 charging Chromebook carts, CUESD bought 36 additional Chromebooks and one additional charging Chromebook cart this current year to be used in all classrooms to improve student success and enhance our educational programs.

The strategies through LCAP include counseling services through the Department of Behavioral Health (guidance counseling and socio-emotional counseling) and Harmony at Home: to provide a School Therapist (counseling services) (Goal 2). Additional, the implementation of Harmony at Home's Olweus Bullying Prevention Program school-wide, we'll continued with some components of the discipline program Positive Behavior Intervention Support (PBIS). Additional strategies involved all day kindergarten and entry to Transitional Kindergarten (TK), supporting instruction for new comers by offering additional instruction twice a week, encouraging parental involvement through our popular Triple P program, providing all students full access to the core curriculum taught by highly qualified teachers aligned to CCSS, and the key strategy to development and support for classroom implementation of high quality teaching and differentiation instruction.

CUESD will bring back the Sports Program during the 2018-19 school year and Invest in student sports school uniforms (Goal 2).

We believe the stated goals and actions set forward are necessary to best serve the students, staff, families, and community of CUESD as well as meet the State priority areas.

Review of Performance

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

Greatest Progress

CUESD is proud of the growth in the academic areas of ELA and Math. We have worked diligently to create a comprehensive ELA and Mathematics program with curricular maps and supports for all students.

English Learner Progress:

In particularly, according to the California School Dashboard CUESD has reached a Green status of High (78.2%) with an increase of +7.3% on our English Learner Progress indicator.

Mathematics:

Using the California Dashboard Indicator Report, Chualar Elementary has a MATH performance level indicator of yellow with a increase of 12.3 points based on the 2015-16 combined SBAC achievements of Standard Met and Standard Exceeded for the school totalled 34% whereas the 2016-17 results totalled 37%. Furthermore, feedback from parents, notes that the majority agree that their students are getting an education that represents a well-balanced education.

The school has developed formative and summative assessments and a K-3 Response to Intervention (RTI) program aimed to support students that are performing below grade level. CUESD piloted a K-5 ELA/ELD curriculum that is aligned to the CCSS. The school has also established new measures of student and staff safety by strategically installing security cameras at different areas within the school. CUESD has focused on e-rate funding to improve technology infrastructure (Wi-Fi access points, cabling network performance, and storage solutions), while also purchasing additional chrome books and charging chrome book cart for students to use in classes. The majority of parental feedback are positive where most parents feel that students are getting an education that

represents academic excellence. Parents overwhelmingly noted the leadership team and teachers in CUESD has been a major factor in student achievement and learning.

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

Greatest Needs

CUESD continues to identify areas for improvement by analyzing student data and stakeholder input. Research shows that instructor effectiveness is key to improving outcomes for all students. A priority of need is our continued investment to support new teachers coming to the district, teachers changing grade levels, and instructional coaching by the academic coordinator in the content areas of ELA/ELD and Mathematics.

English Language Arts:

Using the California Dashboard Indicator Report, Chualar Elementary has an English Language Arts performance level indicator of orange with a decrease of 5.5 points based on the 2015-16 combined SBAC achievements of Standard Met and Standard Exceeded for the school totalled 42% whereas the 2016-17 results totalled 38%.

The LCFF Evaluation Rubrics identified the district's overall ELA performance was in the Orange performance category according to the California School Dashboard. In ELA, the performance level indicator is in the orange with the distance from level 3 was 29.8 points and overall performance decreased by 5.5 points. The District leadership team evaluated data and made recommendations for the academic coordinator to support students with interventions and increase math/ELA support across grade levels; with a focus on grades 6-8. The district will use state and local indicators to determine progress. In addition, the district provided training for teachers on Professional Learning Communities (PLC). PLC work will be focused on using data to drive decisions in the classroom for instruction and intervention. Language Arts and Math performance on CAASPP remained relatively static and a score of yellow on the California Dashboard for mathematics and orange for English Language Arts. CUESD has adopted a middle school ELA curriculum with embedded ELD (Spring Board) and increased teacher training for supporting English Language learners.

In order to continue ongoing achievement, we must appropriately support our English learners and low-income students. To improve students' knowledge acquisition, CUED has purchase a new Middle School ELA/ELD curriculum (Spring Board) for the 2018-19 school year (grades 6-8 grades) designed to support our English learners and is fully aligned with CCSS. The academic coordinator and teachers will be creating curriculum pacing guides and assessment plans for the new ELA/ELD curriculum program. The ELA/ELD has a built in ELD component to address the needs of our English learners' sub-groups.

CUESD will contracted two AmeriCore (Monterey County United for Literacy) intervention literacy tutors to improve our RTI intervention program.

We are continuing to invest in professional development for teachers regarding implementation of the adopted curriculum ELA/ELD McGraw Hill in grades K-5 and the new middle school ELA curriculum with embedded ELD (Spring Board) in grades 6-8. We are also addressing the needs for additional professional development regarding Next Generation Science standards and writing

workshops. Our support and intervention programs are being targeted to meet the instructional needs of at-risk students and new comers at all grade levels.

The identified performance gaps included suspension rates for all students. According to the California School Dashboard the out of school suspension rate for 2016-17 was at 5.2%. Therefore, CUESD will be implementing the school-wide disciplinary program “Olweus Bullying Prevention Program” through Harmony at Home and will still keep crucial components from the PBIS program model to fully enforced and address discipline disturbances in grades K-8. In addition, CUESD has contracted services for a School Therapist (counseling services) through agencies such as “Harmony at Home” and “Department of Health and Behavioral Health”. We will also have the academic coordinator establish new channels of communication to address and resolve disciplinary behavioral issues, and screen any candidates that might benefit from counseling session to decrease discipline behaviors causing suspensions. Ongoing communication with parents is an essential function to positive student behavior and will be in effect throughout the school year. We will continue to find effective ways to connect with parents, such as using the Triple P program, in establishing mutual working relationships in improving student behavioral problems.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

LCAP Goal 1

One glaring need CUESD will have to address is to establish a more proactive approach to collectively decrease our suspension rate which is currently in performance category red.

Due to the fact that CUESD is a one School District, we do not have any performance gaps between our student groups.

LCAP Goal 3

CUESD has contracted services and establish a partnership the Department of Health and Harmony at Home by having a school therapist directly provide individual and small group intervention support for students across the district.

The identified performance gaps included suspension rates for all students. The out of school suspension rate for 2015-16 was at 2.6% based on the out of school suspensions. Therefore, our school-wide disciplinary program, PBIS, will be fully enforced in grades K-8 to address discipline disturbances. We will also have the school therapist and academic coordinator establish new channels of communication to address and resolve disciplinary behavioral issues, and screen any candidates that might benefit from counseling session to decrease discipline behaviors causing suspensions. Ongoing communication with parents is an essential function to positive student behavior and will be in effect throughout the school year. We will continue to find effective ways to connect with parents, such as using the Triple P program, in establishing mutual working relationships in improving student behavioral problems.

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

Increased or Improved services

Our Local Control Accountability Plan (LCAP) specifically shows how we plan to utilize the supplemental dollars to support our identified student subgroups in continuing to achieve their individual goals. These supplemental monies have been reserved to assist our low income students, foster youth, and all English learner students, including the progress monitoring of students who have been reclassified, to meet state and federal targets. Based on the feedback from stakeholders and reflection on CUESD students' academic data, we will implement several actions and services to improve and increase the in the following fashion:

1. CUESD will continue with Professional Development through MCOE to support K-5 ELA/ELD McGraw Hill curriculum, targeted instructional grouping will be utilized, and offer after school academic support and educationally enriching alternatives such as the ASSES program.
2. CUESD has partnered with Monterey County United for Literacy, AmeriCorps program (AmeriCorps) in providing two full-time reading tutors for our school. Both will serve as literacy tutors and support our struggling readers in Kindergarten through 4th grade, providing one-on-one reading tutoring on a daily basis for 30 minutes each session.
3. CUESD will be providing its students performance arts enrichment through the Alisa Community Arts Network by cultivating positive character traits through team oriented performing arts groups, preparing performing arts students for musical performances and competitions, as well as building their musical abilities in technique and music literacy for future application.
4. In efforts to reduce the suspension rate CUESD is contracting and partnering with the "Department of Behavioral Health" and "Harmony at Home" to provide a School Therapist. These school therapists will provide individual and small group intervention support sessions with students and guide them to socio-emotional counseling sessions as needed.
5. In addition, CUESD will implement the Olweus Bullying Prevention Program (OBPP) school-wide through Harmon at Home. CUESD will continue to implement some crucial components of the discipline program Positive Behavior Intervention Support (PBIS) and will carry them over to the new OBPP program.
6. CUESD will bring back the Sports Program during the 2018-19 school year and will be investing in purchasing necessary student sports school-uniforms.
7. Parents will receive parenting classes from the Triple P program with the goals of increasing their knowledge, skills, and confidence as parents, as well as reducing the prevalence of mental health, emotional, and behavioral problems in children and adolescence.
8. Parents will receive valuable information about the progress their child is making toward reclassification of English learners and maintain support with those students that have already been reclassified through scheduled parental conferences in the 6 month, one year and two year time-frame review.
9. Increase student exposure to instructional technology, Chromebooks, I-Ready Software, Accelerator Reading.

10. The District will continue to fund the online I-Ready curriculum and assessments to inform instruction on for Math and ELA.
11. Support the new Middle School ELA/ELD curriculum adoption (Spring Board) for grades 6-8 grades. Necessary Professional Development training for teachers will be provided through the Monterey County Office of Education (MCOE) team.
12. Maintain and continuously seek highly qualified staffing within the certificated, classified, and administrative positions that will meet the needs of all students.
13. Teachers and instructional aides will receive professional development in best practices for supporting and scaffolding learning for English learners, low-income, and foster youth students.
14. Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR).
15. Two eight week STEM NASA program sessions.
16. The District will pay additional hours to initially score the ELPAC Assessments, which will provide immediate results to teachers. Informs instruction and placement of our EL students.
17. Open House: creative outreach efforts will be enforce to encourage and enhance our parent attendance during Open House event.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$4,566,852
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,588,693.00

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

Operational costs, transportation, professional services, Special Ed billback, Special Education teachers, Special Ed. paraeducators, Special Ed transportation, regular ed. teachers, administrators, Managers, and some classified salary and benefits have not been identified with this plan, as these are basic services provided to all students.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$3,548,092

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal #1 - All students, including English learners, will meet academic expectations to completely transition to the Common Core State Standards in all Core areas through high quality instruction.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 1: Teachers appropriate assigned and fully credentialed

17-18

Basic Services- 100% of teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.

Baseline

Basic Services- 100% of teachers were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.

Metric/Indicator

Priority 1: Access to Instructional Materials

Actual

Met: The district continued to maintain 100% of credentialed teachers placed in the appropriate assignments and or enrolled in the appropriated induction program during the 2017-2018 school year.

Met: 100% of students were assigned a textbook in Reading/Language Arts, Mathematics, Science, History-Social Science. Therefore, All our students had access to state approved instructional materials for the 2017-18 school

Expected

17-18

Basic Services- 100% of pupils will continue to have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.

Baseline

Basic Services-100% of pupils had sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.

Metric/Indicator

Priority 2: Implementation of State Standards

17-18

100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model.

Baseline

Implementation of State Standards- 100% of classrooms Implemented Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study.

Metric/Indicator

Priority 2: Programs/services enable English Learners to access the Standards and EL standards

17-18

100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level

Baseline

100% of the English Learners were provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level

Actual

year. Lastly, a resolution was signed declaring the sufficiency of standards aligned instructional materials.

Met: Through the ongoing professional development support from our County office of Education (MCOE), will continued support for the adoption of the ELA/ELD Wonders McGraw-Hill Education Curriculum for grades K-5 through the systematic creation and implementation of grade level Units of Study- Rigorous Curriculum Design model. Furthermore, there will be a new middle school 6-8 grade ELA/ELD state adoption (Spring Board) for 2018-19 school year. Consequently, 100% of classrooms will continue to Implement Common Core State Standards (CCSS).

Met: Through the implementation of the K-5 grade ELA/ELD Wonders McGraw-Hill Education Curriculum and the 6-8 grade ELA/ELD state adoption Spring Board curriculum, 100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level

Expected

Metric/Indicator

Priority 4: Pupil Achievement CAASPP ELA and Math Met/Exceed Standards

17-18

CUESD Will continue to Implement district wide, computer adaptive assessment to provide consistent data source for K-8 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP). CUESD will have a 3% increase on ELA (total of 45%) and a 3% increase on Math (total 37%) on the California Assessment of Student Performance and Progress (CAASPP).

Baseline

Implemented district wide, computer adaptive assessment to provide consistent data source for K-8 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP).
During the 2016-17 CUESD scores reflected an increase in ELA of 42% of students met or exceeded standards. In Math 34% of students met or exceeded standards in mathematics

Metric/Indicator

Priority 4: State Indicator/ English Learner reclassification rate

17-18

The English Learner reclassification rate will increase by 2%.

Baseline

CUESD English Learner reclassification rate during the 2016-17 school year was at 7.3%.

Metric/Indicator

Priority 4: Academic Indicator for Grades 3-8 ELA SBAC results

17-18

CUESD Students will continue to receive California State Content Standards aligned instruction and will show 3 points increase in overall English/language arts achievement.

Baseline

Students receive California State Content Standards aligned instruction. The 2016-17 CA Dashboard indicates CUESD is 24.3 points below level 3 in English/language arts.

Actual

Math: The method for assessing mastery of the Common Core State Standards is the summative state tests known as the Smarter Balanced Assessment Consortium. Based on released data from 2015-16 and released data from 2016-17 we show an increase of 3% in our Math results. Using the California Assessment of Student Performance and Progress SBAC Results tool: <https://caaspp.cde.ca.gov/sb2017/Default> we calculated the the 2015-16 combined SBAC achievements of Standard Met and Standard Exceeded for the school totaled 34% whereas the 2016-17 results totaled 37%.

ELA: The method for assessing mastery of the Common Core State Standards is the summative state tests known as the Smarter Balanced Assessment Consortium. Based on released data from 2015-16 and released data from 2016-17 we show a small decrease of -4% in English/Language Arts results.

Using the California Assessment of Student Performance and Progress SBAC Results tool: <https://caaspp.cde.ca.gov/sb2017/Default> we calculated that the 2015-16 combined SBAC achievements of Standard Met and Standard Exceeded for the school totaled 42% whereas the 2016-17 results total 38%.

According to the California School Dashboard English Learner Progress Indicator, Chualar Elementary has a Green Status level of high 78.2% of our English Learner students who have maintained, advanced or reclassified. This is a 7.3% positive increase in the 2016-17 school year compared to 2015-16.

Met: Our English Language Arts performance for all students in grades 3-8 has a performance level of orange, according to the California School Dashboard. The current year status level is High, compared to the spring of 2017 which was a plus (+) 12.5 points above Meeting the Standard (Level 3).

Expected

Metric/Indicator

Priority 4: State Academic Indicator for Grades 3-8 mathematics SBAC results

17-18

CUESD students will continue to receive California State Content Standards aligned instruction and will show 3 point increase in overall mathematics achievement.

Baseline

Students receive California State Content Standards aligned instruction. The 2016-17 CA Dashboard indicates CUESD is 49.2 points below level 3 in mathematics.

Actual

Met: Our Mathematics performance for all students in grades 3-8 has a performance level of yellow, according to the California School Dashboard. The current year status level is a plus (+) 12.3 points above Meeting the Standard (Level 3) compared to the spring of 2017 which had a declination of 4.9 points.

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
Highly qualified Certificated Teacher to reduce student -teacher ratio. Class Size Reduction (CSR), no more than 24:1.	Highly qualified Certificated Teacher reduced student -teacher ratio.	Certificated teachers' salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,547	Certificated teachers' salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,598
		Certificated teachers, benefits 3000-3999: Employee Benefits Supplemental and Concentration 26,629	Certificated teachers, benefits 3000-3999: Employee Benefits Supplemental and Concentration 28,148.99

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Per parents' request: add a music program, and continue with the NASA MAA (STEM) Program.	After school music program was added successfully. Unfortunately the NASA MAA (STEM), and regular hours music program were not implemented due to a shortage of teachers.	After School Music Program 5800: Professional/Consulting Services And Operating Expenditures Lottery 2,000	After School Music Program 5800: Professional/Consulting Services And Operating Expenditures Lottery 0.00

	CUSD implemented an after school intervention program.	Monterey County Music Strings Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000	Monterey County Music Strings Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0.00
		After School Music Program 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) 11,152	After School Music Program 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) 9,870
		Classified Personnel Salary - One ASES Coordinator Position @ .69 FTE, and four Classified PT Paraprofessionals (hrs vary) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 59,116	Classified Personnel Salary - One ASES Coordinator Position @ .69 FTE, and four Classified PT Paraprofessionals (hrs vary) 2000-2999: Classified Personnel Salaries After School Education and Safety (ASES) 62,802
		Classified Personnel Salary - One ASES Coordinator Position @ .6 FTE, and four Classified PT Paraprofessionals (hrs vary) 3000-3999: Employee Benefits After School Education and Safety (ASES) 13,284	Classified Personnel Salary - One ASES Coordinator Position @ .6 FTE, and four Classified PT Paraprofessionals (hrs vary) 3000-3999: Employee Benefits After School Education and Safety (ASES) 14,794
		NASA MAA (STEM)NASA-STEM 5800: Professional/Consulting Services And Operating Expenditures Base 10,000	NASA MAA (STEM)NASA-STEM 5800: Professional/Consulting Services And Operating Expenditures Base 0
		NASA MAA (STEM)NASA-STEM 5800: Professional/Consulting Services And Operating Expenditures Other 6,700	NASA MAA (STEM)NASA-STEM 5800: Professional/Consulting Services And Operating Expenditures Other 0
			After School Intervention Program Personnel Salary 1000-1999: Certificated

			Personnel Salaries Supplemental and Concentration 5,160.40
			After School Intervention Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,131.35

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Academic Coordinator to analyze EL data, and support the implementation of CCSS through training and coaching of teachers. Professional development for Academic Coach, Principal, and teachers to be provided by Monterey County Office of Education	Academic Coordinator supported the implementation of CCSS through training and coaching of teachers. Professional development for Academic Coach, Principal, and teachers was provided by Monterey County Office of Education, CAFE, and other entities.	Partial Salary for Academic Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 59,956	Partial Salary for Academic Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 59,956
		Partial Benefits for Academic Coach 3000-3999: Employee Benefits Supplemental and Concentration 31,757	Partial Benefits for Academic Coach 3000-3999: Employee Benefits Supplemental and Concentration 33,231.09
		Professional Development thru MCOE 5000-5999: Services And Other Operating Expenditures Other 27,131	Professional Development thru MCOE, CAFE, and other entities 5000-5999: Services And Other Operating Expenditures Other 27,752
		Partial Salary for Academic Coach 1000-1999: Certificated Personnel Salaries Title II 12,281	Partial Salary for Academic Coach 1000-1999: Certificated Personnel Salaries Title II 6,140.04
		Partial Benefits for Academic Coach 3000-3999: Employee Benefits Title II 6,507	Partial Benefits for Academic Coach 3000-3999: Employee Benefits Title II 3,412
			Partial Salary for Academic Coach 1000-1999: Certificated Personnel Salaries Base 6,140

Partial Benefits for Academic Coach 3000-3999: Employee Benefits Base 3,412

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Part-time Testing and Assessment Specialist to assist with pupil testing and data management.	Provided a part-time Testing and Assessment Specialist to assist with pupil testing and data management.	Testing and Assessment Specialist @ .69 FTE Classified Personnel Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 26,486	Testing and Assessment Specialist @ .69 FTE Classified Personnel Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 28,146
		Testing and Assessment Specialist @ .69 FTE Classified Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 8,938	Testing and Assessment Specialist @ .69 FTE Classified Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 10,379

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Part-time Regular and Special Education Paraprofessionals to assist students and support teachers in the classroom during regular school hours.	Part-time Regular and Special Education Paraprofessionals assisted students and supported teachers in the classroom during regular school hours.	Classified Personnel-Paraprofessionals 2000-2999: Classified Personnel Salaries Federal Funds 56,055	Classified Personnel-Paraprofessionals 2000-2999: Classified Personnel Salaries Federal Funds 56,200
		Classified Personnel Benefits-Paraprofessionals 3000-3999: Employee Benefits Federal Funds 11,970	Classified Personnel Benefits-Paraprofessionals 3000-3999: Employee Benefits Federal Funds 13,855
		Two Part-time Special Ed. Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Special Education 32,250	Two Part-time Special Ed. Paraprofessional Salaries 2000-2999: Classified Personnel Salaries Special Education 32,238

Two Part-time Special Ed.
Paraprofessional Benefits 3000-3999: Employee Benefits Special Education 7,865

Two Part-time Special Ed.
Paraprofessional Benefits 3000-3999: Employee Benefits Special Education 8,964

Action 6

Planned Actions/Services

Classified Personnel to provide direct services to CUSD students by providing literacy and expanding technology assistance. Library services to be provided during regular school hours. Technology services to be provided during regular and after school hours.

Actual Actions/Services

Classified Personnel provided direct services to CUSD students by providing literacy and expanding technology assistance. Library services were provided during regular school hours. Technology services were provided during regular and after school hours.

Budgeted Expenditures

One full- time Computer Lab Tech and one Librarian @ .69FTE
2000-2999: Classified Personnel Salaries Supplemental and Concentration 62,984

Computer Lab Tech and Librarian Benefits 3000-3999: Employee Benefits Supplemental and Concentration 39,002

Library supplies and software 4000-4999: Books And Supplies Supplemental and Concentration 2,100

Estimated Actual Expenditures

One full- time Computer Lab Tech and one Librarian @ .69FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration 56,182

Computer Lab Tech and Librarian Benefits 3000-3999: Employee Benefits Supplemental and Concentration 38,300

Library supplies and software 4000-4999: Books And Supplies Supplemental and Concentration 2,236

Action 7

Planned Actions/Services

Instructional Materials, CCSS Instructional Materials, copies, and EL Materials will be purchase.

Actual Actions/Services

Instructional Materials, CCSS Instructional Materials, copies, and EL Materials were purchased.

Budgeted Expenditures

Instructional Materials 4000-4999: Books And Supplies Base 35,000

Instructional Materials 4000-4999: Books And Supplies Lottery 16,126

Estimated Actual Expenditures

Instructional Materials 4000-4999: Books And Supplies Base 20,556

Instructional Materials 4000-4999: Books And Supplies Lottery 18,437

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Supplemental materials, supplies, and Educational software licences for Special Education.

Purchased supplemental materials, supplies, and classroom electronic equipment. Educational software licences for Special Education were not bought since the I-Read program was no longer needed and Rosetta Stone program was purchased with other funds..

Materials and Supplies 4000-4999: Books And Supplies Special Education 2,000

I-Read Program and/or Rosetta Stone Program, Mat & Supp 4000-4999: Books And Supplies Supplemental and Concentration 3,860

Materials and Supplies 4000-4999: Books And Supplies Special Education 1,856

Classroom electronic equipment 4000-4999: Books And Supplies Supplemental and Concentration 1,860

Action 9

Planned Actions/Services

Language Arts Intervention Program for K-4 grades through the assistance of two AmeriCore tutors.

Actual Actions/Services

Provided a Language Arts Intervention Program for K-4 grades through the assistance of two AmeriCore Tutors from the begining of the academic year through February. After February, CUSD received services from only one AmericoreTutor.

Budgeted Expenditures

Two Americore Instructors - MCOE contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 34,400

Estimated Actual Expenditures

Two Americore Instructors - MCOE contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,955

Action 10

Planned Actions/Services

Reading programs and assessment materials to enhance student ability to read and practice CCSS tests. Programs: Advanced Reader, STAR, and I-Ready.

Actual Actions/Services

Purchased reading programs and assessment materials to enhance student ability to read and practice CCSS tests. Programs: Advanced Reader, STAR, and I-Ready.

Budgeted Expenditures

Purchase AR, STAR, and I-Ready Programs 4000-4999: Books And Supplies Supplemental and Concentration 23,952

Estimated Actual Expenditures

Purchase AR, STAR, and I-Ready Programs 4000-4999: Books And Supplies Supplemental and Concentration 25,093

Action 11

Planned Actions/Services

Technology Expenditures: Repairs and purchase of headphones and electronic equipment

Actual Actions/Services

Technology Expenditures: Repaired and maintained technology equipment. Purchased headphones and electronic equipment

Budgeted Expenditures

Technology maintenance 5800: Professional/Consulting Services And Operating Expenditures

Estimated Actual Expenditures

Technology maintenance 5800: Professional/Consulting Services And Operating Expenditures

		Supplemental and Concentration 2,000	Supplemental and Concentration 2,424.35
		Headphones, mice, & electronic materials 4000-4999: Books And Supplies Supplemental and Concentration 4,000	Headphones, mice, & electronic materials 4000-4999: Books And Supplies Supplemental and Concentration 4,070

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support Special Education Program by providing on-campus Speech Therapist.	Supported Special Education Program by providing on-campus Speech Therapist.	Speech Therapist 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 28,000	Speech Therapist 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 33,385

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.

Application of actions and services were carried out with few exceptions during the 2017-2018 school year by maintaining or increasing our staffing related to intervention and support including English Learners and Literacy. For instance, having two full-time AmeriCorps literacy tutors through the Monterey County United for Literacy assisted our EL tremendously. The literacy tutors serve as support to our struggling readers in Kindergarten through 4th grade, providing one-on-one reading tutoring on a daily basis for 30 minutes each session.

Continual professional development provided by our Monterey County Office of Education (MCOE) has given our teachers (Kinder-8th grade) time to learn and implement learn strategies for Math and ELA. Through the active learning Professional Development opportunities priorities we've established with our MCOE trainers, teachers have been engaged in activities that include readings demonstrations, role-play, open-ended discussions, live modeling, and classroom visits. For instance, one of our the best professional development outcomes arises from teachers participation in a series of Learning Walks in which teachers observe one another and give constructive criticism of each other's teachings. This has established a collaborative and intellectually stimulating environment for teachers in which they have improved their teaching practices. Active learning has helped our teachers decipher concepts and practices in teaching along with CUESD giving our teachers Grade Level Coloration (GLC) time throughout the school year to support the Professional Development strategies to plan and implement PD priorities.

CUESD has implemented the common core state standards across all content areas. Teachers and support staff have and will continue to receive ongoing professional development using the new curriculum adoptions programs. During the 2018-2019 school year, teachers will work collaboratively in Grade Level Collaboration (GLC) groups to identify key standards and create assessments to help guide instruction and intervention.

The district will be considering future professional development with the Multi-Tiered System of Support (MTSS) provided by our County Office of Education.

We continued to struggle with a substitute shortage and needed to be flexible and creative in planning our teacher learning walks, data coaching meeting and other teacher support sessions.

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

The effectiveness of the academic actions and services as implemented to achieve Goal 1 is demonstrated through the California School Dashboard. Our English Language Arts performance for all students in grades 3-8 has a performance level of orange, according to the California School Dashboard. Whereas, according the California Dashboard Indicator Report, Chualar Elementary has a MATH performance level indicator of yellow with an increase of +12.3 points based on the 2015-16

Math: The method for assessing mastery of the Common Core State Standards is the summative state tests known as the Smarter Balanced Assessment Consortium. Based on released data from 2015-16 and released data from 2016-17 we show an increase of 3% in our Math results. Using the California Assessment of Student Performance and Progress SBAC Results tool: <https://caaspp.cde.ca.gov/sb2017/Default> we calculated the the 2015-16 combined SBAC achievements of Standard Met and Standard Exceeded for the school totaled 34% whereas the 2016-17 results totaled 37%.

ELA: The method for assessing mastery of the Common Core State Standards is the summative state tests known as the Smarter Balanced Assessment Consortium. Based on released data from 2015-16 and released data from 2016-17 we show a small decrease of -4% in English/Language Arts results. Using the California Assessment of Student Performance and Progress SBAC Results tool: <https://caaspp.cde.ca.gov/sb2017/Default> we calculated that the 2015-16 combined SBAC achievements of Standard Met and Standard Exceeded for the school totaled 42% whereas the 2016-17 results total 38%.

Growth is still needed in the percentage of students meeting/exceeding standards in ELA/ELD, which we expect to see in the coming years as we continue the implementation process of the new middle school ELA/ELD adoption curriculum (Spring Board) in grades 6-8. Planning Professional Development training with MCOE to include professional learning opportunities as outlined in Goal 1.

Overall the actions and services were effective in achieving our goal by providing students with standards aligned curriculum, having teachers attend professional development, providing improved access to technology and completing facility upgrades.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Employee benefits were higher than expected due to a rate increase in workers compensation. Speech Therapist cost projection was less than actual cost due to an increase of student services. The planned regular school hours music and NASA MAA (STEM) programs were not implemented due to a shortage of instructors in both programs. CUSD lost one Americore tutor and school Librarian Technician midyear. Cost of AR, I-Ready, and STAR were under projected. A small after school intervention program was implemented (this intervention was not initially budgeted).

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.

CUESD can and will improve on it's goal of increasing the percentage of students making growth towards meeting proficiency standards in ELA and math. During the 2018-2019 school year, PLC groups will be establish by Academic coordinator so teachers can work collaboratively to analyze data and identify key standards and assessments to help guide instruction and dive deeper into the CCSS. All options will be consider such as adding the CAASPP interim assessments into our Data benchmark meetings.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal #2 - All students will be provided with a positive, safe and well-maintained school environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 5: Local Metric/Pupil Engagement

17-18

Student attendance rate to increase by .50%.

Baseline

CUESD student attendance rate during the 2016-17 school year was at 95.5% as reported by Aeries.

Metric/Indicator

Priority 5: State Indicator/Pupil Engagement

17-18

Chronic absentee rate to decrease by .50%.

Baseline

CUESD Chronic Absentee rate during the 2016-17 school year was at 11.2% as reported by Aeries.

Actual

Met: As reported by Aeries, during the 2017-18: attendance rate was at 96.73%

Met: As reported by Aeries, during the 2017-18: 27 Chronic absentees / 348 cumulative enrollment = Absentee rate was at 7.8%

Expected

Metric/Indicator

Priority 6: State Indicator/School Climate

17-18

Suspension rate to decrease by 1%.

Baseline

CUESD suspension rate during the 2016-17 school year was at 5.0%

Metric/Indicator

Priority 6: Local Indicator/ School Climate

17-18

CUESD will continue to maintain a middle school drop out rate of 0%.

Baseline

CUESD Middle School Dropout Rate during the 2016-17 school year was at 0% as reported by CALPADS.

CUESD will continue to administer the internal student survey and will increase by 1% in the areas of “connectedness/support by teachers and staff in general” and “safe at school”.

Metric/Indicator

Priority 6: Local Metric/School Climate

17-18

CUESD will continue to maintain a zero expulsion rate.

Baseline

CUESD expulsion rate during the 2016-17 school year was at 0% as reported by CALPADS.

Metric/Indicator

Priority 1: Facilities in good repair

17-18

Basic Services- 100% of school facilities will be maintained in good repair, verified by the District's Facility Inspection Tool.

Baseline

CUESD School grounds and facilities are in good/exemplary condition as evidenced by yearly FIT report.

Actual

Met: According to the California School Dashboard there was an increase on the suspensions rate from 2015-16 to 2016-17 of +3.8%. However, preliminary data reveals that the suspension rate was reduce from 5.0% in 2016-17 to 2.0% in 2017-18.

Met: The middle school drop-out rate remained at 0% for the 2017-18 school year. Our district is a K-8 school district.

CUESD administered its own internal student survey tailored to fit the needs of our students. The internal student survey revealed that a 97% of our students felt connectedness/supported by teachers and staff in general and a 98% felt safe at school.

Met: CUESD maintained a zero expulsion rate during the 2017-18 school year. Our district is a K-8 school district.

Met: CUESD maintained school facilities in good or exemplary repair, verified by the District's Facility Inspection Tool.

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
Enhance support services to students and families by increasing Counselor/Therapist/Psychologist service hours.	Counselor/Therapist/Psychologist services from Monterey County Behavioral Health Department were not provided in FY 2017-18 due to a lack of bilingual Counselors.	FT Counselor/Therapist 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000	FT Counselor/Therapist 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0
		Psychologist/Therapist 5800: Professional/Consulting Services And Operating Expenditures Special Education 30,000	Psychologist/Therapist 5800: Professional/Consulting Services And Operating Expenditures Special Education 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A Saturday School Academic Recovery Program will be held once a month, starting in October and ending early in April. Students will have the opportunity to make-up absences and increase ADA. CUSD will continue to provide Classified personnel to facilitate parent training emphasizing on the importance of attendance, assist Counselor with home visits, track attendance, and maintain records.	A Saturday School Academic Recovery Program was held five consecutive Saturdays in the fall/spring. Students had the opportunity to make-up absences and increase ADA. CUSD continued to provide Classified personnel to facilitate parenting training emphasizing on the importance of attendance, parenting skills, home visits, tracking attendance, and maintaining records.	Classified Personnel Salary 2000-2999: Classified Personnel Salaries Base 6,800	Classified Personnel Salary 2000-2999: Classified Personnel Salaries Base 27,988
		Certificated Personnel Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7,100	Certificated Personnel Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5,617
		Classified Personnel Benefits 3000-3999: Employee Benefits Base 4,644	Classified Personnel Benefits 3000-3999: Employee Benefits Base 19,058
		Certificated Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,587	Certificated Personnel Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1,263

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Due to a LCFF funding reduction in 2017-18, funds for perfect attendance, positive behavior rewards and incentives to students and teachers will be reduced. CUSD will continue to pay for ink, copies, or copier usage, paper, refreshments for assemblies, meetings, and to provide \$150 per classroom for extra supplemental materials and supplies.

Provided perfect attendance incentives, positive behavior rewards, to students. Paid for ink, copies, copier usage, paper, refreshments for assemblies, meetings, and provided \$150 per classroom for extra supplemental materials and supplies.

Materials, supplies, student and staff incentives 4000-4999: Books And Supplies Supplemental and Concentration 4,000

Materials, supplies, and student incentives 4000-4999: Books And Supplies Lottery 2,000

Materials, supplies, student and staff incentives 4000-4999: Books And Supplies Supplemental and Concentration 4,167

Materials, supplies, and student incentives 4000-4999: Books And Supplies Lottery 7,835

Action 4

Planned Actions/Services

Continue to provide violence, bullying, substance abuse, crisis and anger management prevention/ intervention services.

Actual Actions/Services

Provided violence, bullying, and anger management prevention services. Prevention Svcs were provided by Harmony at Home.

Budgeted Expenditures

Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 600

Estimated Actual Expenditures

Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,940

Action 5

Planned Actions/Services

Continue to provide a safe environment to students by providing safe and in good repair facilities. CUSD will be upgrading restrooms, lighting, HVAC system, flooring, leaky roofs, and will be fixing current electrical and plumbing problems. Repairs will be done according to priority, and as budget permits.

Actual Actions/Services

Continued to provide a safe environment to students by providing safe and in good repair facilities. Old and ripped carpets were replaced in all classrooms, and two playgrounds were installed this year. One leaky roof was fixed by employee, and restrooms were painted. the upgrading of restrooms, lighting, and HVAC system, are planned for next year according to priority, and as budget permits. Lighting and HVAC systems will be paid with Prop 39 funds.

Budgeted Expenditures

Professional Services: Repairs according to priority 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,996

Facility Repairs: HVAC System, Lighting, and some window replacements. 5800: Professional/Consulting Services And Operating Expenditures Other 272,000

Estimated Actual Expenditures

Professional Services: New classroom flooring instalation 6000-6999: Capital Outlay Supplemental and Concentration 26,900.44

Facility Repairs: HVAC System, Lighting, and some window replacements. 5800: Professional/Consulting Services And Operating Expenditures Other 0

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.

To maintain a safe, positive school culture that supports student and parent engagement, we focused on educating the whole child, and provide student support academically, socially, emotionally, and behaviorally, through the PBIS components and other various targeted support services to students. For instance, CUESD had contracted a school therapist through the Department of Behavioral Health to start the 2017-18 school year. Unfortunately, due to a shortage of school therapist the Department of Behavioral Health never fulfilled their commitment to provide CUESD with a full time school therapist. Then, in the spring of 2018 CUESD contracted again the services of another school therapist through Harmony at Home. However, a few days into her school therapist assignment she resigned from her post. In efforts to reduce the suspension rate CUESD is contracting and partnering with the Harmony at Home to provide a School Therapist during the 2018-19 school year. The school therapists will provide individual and small group intervention support sessions with students and guide them to socio-emotional counseling sessions as needed.

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

We are particularly proud of the progress we have made in providing a safe and comfortable learning environment that meets the intellectual, social, emotional, and physical needs of our students. This year we implemented whole heartily the four B's (Be Respectful, Be Responsible, be cooperative, be safe) at CUESD with the whole faculty. Teachers and recess yard supervisors feedback from this implementation has been tremendously positive. Preliminary data shows that we have been effective in reducing suspensions; we will continue to work on increasing community, parent and student engagement, involvement, data sharing, and communication

The district will continue with student incentives to improve "student attendance" by keeping a close watch on procedures to assist with monitoring attendance by student and grade levels.

Playground safety was addressed by installing two new play-structures in the primary playground area during the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Counselor/Therapist/Psychologist services from Monterey County Behavioral Health Department were not provided in FY 2017-18 due to a lack of bilingual Counselors. Budgeted salary and benefits for classified personnel to facilitate parenting training was understated, incentives for students and teachers were also understated, Bullying prevention program actual cost was more than budgeted projection, and Prop 39 funds will be spend in FY 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.

There have not been any significant changes made to this goal. Moving forward, our expected outcomes will include progress on state indicators; such as suspension rate and chronic absenteeism and the overall implementation of the the Olweus Bullying Prevention Program (OBPP) school-wide through Harmon at Home. CUESD will continue to implement some crucial components of the discipline program Positive Behavior Intervention Support (PBIS) and will carry them over to the new OBPP program.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal #3 - CUESD will promote and cultivate a positive relationship with parents to collaboratively become partners in the educational process to ensure student academic success. Support services for students and families by promoting parental involvement, community outreach, and pupil engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Priority 3: Parental Involvement- District promotes parental participation in programs for individuals with exceptional needs.

17-18

Parents and guardians of pupils with exceptional needs will continue to have opportunities to participate in their child's IEP, SST, 504 to make decisions regarding their child. District maintained this level of participation verified by appropriate documents.

Baseline

Parents and guardians have direct notification notices from the Special Ed. Teacher or Academic Coordinator announcing any pertaining meetings dealing with their exceptional needs child to participate in an either IEP, SST, 504 to make decisions regarding their child. District maintained this level of participation (98%) verified by appropriate documents.

Metric/Indicator

Priority 3: Parent Involvement

Actual

Met: Parents and guardians of pupils with exceptional needs will continue to have opportunities to participate in their child's IEP, SST, 504 to make decisions regarding their child. District maintained this level of participation (99%) verified by appropriate documents.

Met: CUESD met the 3% parent increase participation at school functions with regards to Back to School Night.

Expected

17-18

CUESD will increase parent participation at school functions (Back to School Night and Open House) by 3% over previous year.

Baseline

CUESD baseline for Back to School Night is 90% attendance and Open House is 85% attended.

Metric/Indicator

Priority 3: Parent Involvement

17-18

Parent participation in school activities, meetings, and functions will continue to improve during FY 2017-18. Improvement will be measured through a series of surveys available to parents during workshops, and meetings. Parents will report through survey their satisfaction with timely communications received from the school.

Baseline

Parent participation in school activities, meetings, and functions will continue to improve during FY 2017-18. Improvement will be measured through a series of surveys available to parents during workshops, and meetings. During the 2016-17 there was a 87% participation rate. Parents will report through survey their satisfaction with timely communications received from the school.

Actual

Not Met: CUESD did not met the 3% parent increase participation at school functions with regards to Open House.

Met: Parent surveys conducted at the school site revealed a 90% satisfaction rate for school communication. Parent events were offered at a range of times during the day and in the evenings, with multiple opportunities for families to engage. Thus, support programs and services for unduplicated student groups.

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
CUSD will continue to communicate with parents, and community via blackboard connect, telephone, Brisas School Newspaper, flyers, and letters.	CUSD continued to communicate with parents, and community via blackboard connect, telephone, Brisas School Newspaper, flyers, and letters. CUSD created parent/student handbooks.	Communication Expenditures: school blackboard connect system and postage. 5900: Communications Supplemental and Concentration 2,625	Communication Expenditures: school blackboard connect system and postage. 5900: Communications Supplemental and Concentration 2,625
		Communication Expenditures: Paper for flyers, letters, copier costs. 4000-4999: Books And	Communication Expenditures: Paper for flyers, letters, copier costs. 4000-4999: Books And

		Supplies Supplemental and Concentration 1,000	Supplies Supplemental and Concentration 960
			Parent/student handbooks 4000-4999: Books And Supplies Base 1,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide a series of communication workshops to educate parents and staff on the importance of parent involvement, positive relationships between teachers, parents and students. Incentives will be provided for parents, students and staff who attend and participate in the workshops/training/meetings.	Provided a series of communication workshops to educate parents and staff on the importance of parent involvement, positive relationships between teachers, parents and students. Training was at no cost to the district and was provided by CUSD, the Triple P Program and the First Five Program. Incentives were provided for parents, students and staff who attended and participated in the workshops/training/meetings.	Trainings, workshops, and meetings 5800: Professional/Consulting Services And Operating Expenditures Base 500	Trainings, workshops, and meetings 5800: Professional/Consulting Services And Operating Expenditures Base 0
		Parent/student incentives for participation and refreshments for meetings. 4000-4999: Books And Supplies Supplemental and Concentration 500	Parent/student incentives for participation and refreshments for meetings. 4000-4999: Books And Supplies Supplemental and Concentration 300
			Parent meetings materials, supplies and refreshments 4000-4999: Books And Supplies Title I 120

Analysis

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

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

We have worked hard to increase community, parent and student engagement. We have focused and contemplate on behavior improvement plans versus suspensions. We're constantly analyzing this topic during our administration monthly meetings.

CUESD initiated communication with the families of students who have a high number of tardies. We have sent out letters informing parents about the value for students of arriving on time to school each day. CUESD has met with families to offer support from the school and to brainstorm how to improve attendance.

Some of the things we have established this year to help us create and maintain an inviting and supportive school climate include: provided babysitting so parents could attend school events, parent literacy workshops and the triple P program training.

CUESD has worked to update the Parent/Student Handbook. We want this document to be a valuable reference tools for families and to provide meaningful information. Consequently, we have added to the format and to the content.

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

CUESD has benefited from communicating with parents regarding tardiness and lack of student school attendance by meeting with parents. We have seen an improvement on student's tardiness and attendance from meeting with parents:

- Parents contribute in a two way conversation with school officials on their child's education by sharing ideas on how to help and support their children have a better attendance rate.
- Parents have learned about the consequences and interventions.
- Consequently, parents develop a greater appreciation for the important role they play in their children's education paying close attention to attendance.

By providing free babysitting services to parents CUESD has seen an increase on parent attendance in school events such as the parent literacy workshops, LCAP meetings and in the triple P program training. Establishing and creating an inviting and supportive school climate for parents.

CUESD has seen the benefits of having the Parent/Student Handbook. It has been a valuable reference tool for families in proving meaningful information. Certainly, it has established a good two-way communication between families and school that has been necessary for students' success. Now parents and school shared relevant information with each other about school policies, schedules, school events, policies etc. Therefore, parents becoming better equipped and informed to help their children achieve academically in school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Parent training was at no cost to the district. There was an extra cost for creating a parent/student handbook (paid with base funds)

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.

CUSD created a bilingual Parent/Student Handbook for parents and will continue to update them every year as this action help with parent-school communication.

Based on stakeholder feedback, we plan to make the following changes with regard to goal 3. Changes to Goal 3: Maintain a healthy and positive school climate. Outcomes and Actions will address: Bring back the Sports Program and continue positive relationships between families and student. In addition, in efforts to reduce the suspension rate CUESD is contracting and partnering with the "Department of Behavioral Health" and "Harmony at Home" to provide two School Therapists. These school therapists will provide individual and small group intervention support sessions with students and guide them to socio-emotional counseling sessions as needed.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

CUESD reviewed quantitative and qualitative data to identify successes and to start planning next steps with engaged stakeholders, such as parents, teachers, staff, students, and community members to receive their input on the district goals, services and budget expenditures as stated in the LCAP priorities. Stakeholder engagement included surveys, meetings and community events. Using an anonymous survey, we worked to garner a general view of the district and its programs. Survey questions offered multiple responses allowing the district to find out more detailed information about concerns and suggestions for improvement in all areas. These surveys went out to school staff, teachers, students, parents, and the community. Using the survey, the district then developed open ended focus questions to ask at our future stakeholder events. The outcomes of this joint venture restructured our programs not only in the recommendations and suggestions given, but also in the new effort to solicit these ideas from a broader range of staff and community.

Most of the measures used are publicly available through Data Quest and School Accountability Report Cards (SARC). In addition, the following metrics were presented during the Community LCAP meetings: school attendance rates, school discipline/suspension data, facility inspection, CELDT/ELPAC progress, English learner reclassification rate, SARC, local measures, and teacher credential count reviews. Staff translators were provided so that every stakeholder, including our Spanish speaking parents, felt part of the process. Teachers and classified staff completed the needs assessment survey. This anonymous survey allowed staff to express their priorities. Students also took the needs assessment survey and made genuine comments regarding their wants and needs. The following data will be presented annually to the advisory committees for review and will help guide priority recommendations for the LCAP: SARC, CELDT/ELPAC scores, state test results, discipline referrals, attendance rates, suspension rates and counseling and mental health referrals. CUESD values the close communication and collaboration that it has with its stakeholders. During the LCAP process, CUESD was engaged and worked alongside various school advisory groups such as the School Site Council (SSC) and the English Language Acquisition Committee (ELAC/DELAC). On the following dates, CUESD met with the following stakeholders:

LCAP Stakeholder Town Hall Community meeting: May 10, 2018 at 11:00 a.m.
LCAP Stakeholder meeting (Teachers): May 3, 2018
LCAP Stakeholder meeting (Student Council): April 27, 2018
LCAP Stakeholder meeting (CSEA staff): May 2, 2018

School Site Council meetings:
November 9, 2017
February 20, 2018
April 10, 2018

ELAC/DELAC meetings:
November 14, 2017
March 13, 2018

On June 21, 2018, CUESD School Board held a Public Hearing at 6:10 pm regarding the propose LCAP and Budget.

On June 28, 2018, CUESD is schedule to present the LCAP and Budget to the School Board for adoption.

Impact on LCAP and Annual Update

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

Communication with all stakeholder groups was essential in providing a wide spectrum of viewpoints from the CUESD community and is reflected in the final LCAP document. After reviewing and analyzing the LCAP document with all stakeholders, as well as the eight stated priorities, it was collectively agreed upon to keep the three overarching existing LCAP goals as follows:

Goal 1 - All students, including English learners, will meet academic expectations to completely transition to the CCSS in all core areas through high quality instruction.

Goal 2 - All students will be provided with a positive, safe and well-maintained school environment conducive to learning.

Goal 3 - CUESD will promote and cultivate a positive relationship with parents to collaboratively become partners in the educational process to ensure student academic success, supporting services for students and families by promoting parental involvement, community outreach, and pupil engagement.

Responses gathered from stakeholder led to modifications of the district's LCAP. Additional actions and services were added as a result of the specific input. The involvement process provided the district an opportunity to listen directly from the various stakeholder groups and take into consideration their input. The goals and the funding allocated for each, is a direct reflection of the input given from the staff, students and the parents. Information provided by survey results from parents, students, staff, and community members resulted in planning activities that included but were not limited to the following:

- * Increase student exposure to instructional technology, Chromebooks, I-Ready Software, Accelerator Reading (AR), etc (Goal 1).
- * Harmony at Home: to provide a School Therapist (counseling services) (Goal 2).
- * Harmony at Home: Olweus Bullying Prevention Program (Goal 2).
- * Continual provision on the bullying prevention (PBIS) series across all grade span levels (Goal 2).
- * CUESD will bring back the Sports Program during the 2018-19 school year (Goal 2).
- * Invest in student sports school uniforms (Goal 2).
- * Have SBAC ready with the appropriate technological infrastructure (Goal 1).
- * Continual ongoing support with SBAC I-Ready test preparation software for teachers and students (Goal 1).
- * Continue with Monterey County Office of Education (MCOE) with Professional Development for the year two ELA/ELD curriculum-McGraw Hill Education for K-5 (Goal 1).
- * Purchase of a new Middle School ELA/ELD curriculum (Spring Board) adoption for grades 6-8 grades (Goal 1).
- * Support the new Middle School ELA/ELD curriculum (Spring Board) adoption for grades 6-8 grades with the necessary Professional Development through the Monterey County Office of Education (MCOE) team (Goal 1).
- * Continue to provide low student-teacher ratio classrooms (Goal 1).
- * Provide perfect attendance and good behavior incentives to motivate students (Goal 2).
- * Have Academic Coordinator continue to support teachers with the fully implementation of CCSS in all core areas of Math and ELA (Goal 1).
- * Continue to provide services through the CHS Family Service Center to assist the needs of parent and student. Through the Triple PPP prevention crisis services classes will be offer to attend the needs of parenting classes to help parents promote their child's development and manage children's behavior in constructive ways (Goal 2).
- * Enhance the after school programs (Goal 1).
- * Provide a clean and safe facility (Goal 2).
- * Provide efficient school-to-home communication (Goal 3).
- * Administer the California Healthy Kids Survey during the 2018-19 school year.

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)

Unchanged Goal

Goal 1

Goal #1 - All students, including English learners, will meet academic expectations to completely transition to the Common Core State Standards in all Core areas through high quality instruction.

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 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Academic coordinator to continue monitoring the full implementation of the CCSS district wide. English Language acquisition need with be a particular need to highlight with professional development, teacher and academic coordinator. Ongoing support and purchase of technology equipment, software, and licenses to support the administration of the SBAC. Offer unique programs to engage all learners by providing low class sizes and well trained paraprofessionals staff to increase individual attention, engagement and interaction with instructional programs. Extend library hours and expand our reading selection of books. Maintain testing and assessment specialist to assist with data interpretation and student testing. Purchase of CCSS Instructional materials, ELD Materials and pay for CCSS materials copies. Expand and reinforce current after school programs by providing a strong ELD intervention program taught by highly qualified teachers. Annually increasing the percentage of all students who are demonstrating proficiency in ELA and Math on the new state assessments (SBAC).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Teachers appropriate assigned and fully credentialed	Basic Services- 100% of teachers were appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.	Basic Services- 100% of teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.	Basic Services- 100% of teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.	Basic Services- 100% of teachers will be appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching, verified by CALPADS.
Priority 1: Access to Instructional Materials	Basic Services-100% of pupils had sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.	Basic Services- 100% of pupils will continue to have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.	Basic Services- 100% of pupils will continue to have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.	Basic Services- 100% of pupils will continue to have sufficient access to the standards-aligned instructional materials, verified by the District's Textbook Sufficiency Resolution.
Priority 2: Implementation of State Standards	Implementation of State Standards- 100% of classrooms Implemented Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study.	100% of classrooms will continue to Implement Common Core State Standards (CCSS) through ongoing professional development, adoption of ELA/ELD Curriculum, and the systematic creation and implementation of grade level Units of Study through the Rigorous Curriculum Design model.	Through the ongoing professional development support from our County office of Education (MCOE), will continued support for the adoption of the ELA/ELD Wonders McGraw-Hill Education Curriculum for grades K-5 through the systematic creation and implementation of grade level Units of Study- Rigorous Curriculum Design model. Furthermore, there will be a new middle school 6-8 grades ELA/ELD	Through the ongoing professional development support from our County office of Education (MCOE), will continued support for the adoption of the ELA/ELD Wonders McGraw-Hill Education Curriculum for grades K-5 through the systematic creation and implementation of grade level Units of Study- Rigorous Curriculum Design model. Furthermore, there will be a new middle school 6-8 grades ELA/ELD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			state adoption (Spring Board) for 2018-19 school year. Consequently, 100% of classrooms will continue to Implement Common Core State Standards (CCSS).	state adoption (Spring Board) for 2018-19 school year. Consequently, 100% of classrooms will continue to Implement Common Core State Standards (CCSS).
Priority 2: Programs/services enable English Learners to access the Standards and EL standards	100% of the English Learners were provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level	100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level	Through the implementation of the K-5 grade ELA/ELD Wonders McGraw-Hill Education Curriculum and the 6-8 grade ELA/ELD state adoption Spring Board curriculum, 100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level	Through the implementation of the K-5 grade ELA/ELD Wonders McGraw-Hill Education Curriculum and the 6-8 grade ELA/ELD state adoption Spring Board curriculum, 100% of the English Learners will be provided English Language Development instruction, specifically designed and appropriate to their English Proficiency Level in order to meet the academic goals at their grade level
Priority 4: Pupil Achievement CAASPP ELA and Math Met/Exceed Standards	Implemented district wide, computer adaptive assessment to provide consistent data source for K-8 ELA and Math through Measures of Academic Progress (MAP) and California Assessment of Student	CUESD Will continue to Implement district wide, computer adaptive assessment to provide consistent data source for K-8 ELA and Math through Measures of Academic	CUESD Will continue to Implement district wide, computer adaptive assessment to provide consistent data source for K-8 ELA and Math through Measures of Academic	CUESD Will continue to Implement district wide, computer adaptive assessment to provide consistent data source for K-8 ELA and Math through Measures of Academic

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Performance and Progress (CAASPP). During the 2016-17 CUESD scores reflected an increase in ELA of 42% of students met or exceeded standards. In Math 34% of students met or exceeded standards in mathematics	Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP). CUESD will have a 3% increase on ELA (total of 45%) and a 3% increase on Math (total 37%) on the California Assessment of Student Performance and Progress (CAASPP).	Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP). CUESD will have an additional 3% increase on ELA and an additional 3% increase on Math on the California Assessment of Student Performance and Progress (CAASPP).	Progress (MAP) and California Assessment of Student Performance and Progress (CAASPP). CUESD will have an additional 3% increase on ELA and an additional 3% increase on Math on the California Assessment of Student Performance and Progress (CAASPP).
Priority 4: State Indicator/ English Learner reclassification rate	CUESD English Learner reclassification rate during the 2016-17 school year was at 7.3%.	Chualar Elementary has a performance level for the English Learner Progress indicator on the California Dashboard was high or “green statues” with a status of 78.2% and an increase of 7.3% positive increase in the 2016-17 school year. Establish baseline data for students being administer the new ELPAC assessment.	CUESD will show growth by 2% on the new ELPAC assessment English Learner Progress Indicator.	CUESD will show growth by 2% on the new ELPAC assessment English Learner Progress Indicator.
Priority 4: Academic Indicator for Grades 3-8 ELA SBAC results	Students receive California State Content Standards aligned instruction. The 2016-17 CA Dashboard indicates	CUESD Students will continue to receive the California Assessment of Student Performance and Progress (CAASPP)	CUESD Students will continue to receive the California Assessment of Student Performance and Progress (CAASPP)	CUESD Students will continue to receive the California Assessment of Student Performance and Progress (CAASPP)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	CUESD is 24.3 points below level 3 in English/language arts.	test and will show 3 points increase in overall English/language arts achievement.	test and will show 3 points increase in overall English/language arts achievement.	test and will show 3 points increase in overall English/language arts achievement.
Priority 4: State Academic Indicator for Grades 3-8 mathematics SBAC results	Students receive California State Content Standards aligned instruction. The 2016-17 CA Dashboard indicates CUESD is 49.2 points below level 3 in mathematics.	CUESD students will continue to receive the California Assessment of Student Performance and Progress (CAASPP) test and will show 3 point increase in overall mathematics achievement.	CUESD students will continue to receive the California Assessment of Student Performance and Progress (CAASPP) test and will show 3 point increase in overall mathematics achievement.	CUESD students will continue to receive the California Assessment of Student Performance and Progress (CAASPP) test and will show 3 point increase in overall mathematics achievement.

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)

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

Unchanged 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

Highly qualified Certificated Teacher reduced student -teacher ratio.

2018-19 Actions/Services

Highly qualified Certificated Teacher to reduce student -teacher ratio.

2019-20 Actions/Services

Highly qualified Certificated Teacher to reduce student -teacher ratio.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	53,598	56,858	59,132
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated teachers' salary	1000-1999: Certificated Personnel Salaries Certificated teachers' salary	1000-1999: Certificated Personnel Salaries Certificated teachers' salary
Amount	28,149	28,400	29,252
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated teachers, benefits	3000-3999: Employee Benefits Certificated teachers, benefits	3000-3999: Employee Benefits Certificated teachers, 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)

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Regular school hours music and NASA MAA (STEM) programs were not implemented due to a shortage of instructors. A new after school intervention program was implemented for EL students. The after school ASES program ran smoothly according to plan

2018-19 Actions/Services

Provide After School Intervention Programs, bring back the NASA MAA (STEM) Program, continue providing ASES, regular and after school hours Music Program, and add a sports program.

2019-20 Actions/Services

Continue to provide the following after school intervention programs: NASA MAA (STEM), ASES, sports and Music Programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,160.40	3,500	3,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries After school intervention program employee salary	4000-4999: Books And Supplies Materials and supplies for afters school program, and sports uniforms for homeless students	4000-4999: Books And Supplies Materials and supplies for afters school program, and sports uniforms for homeless students
Amount	1,131.35	10,000	10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits After school intervention program employee benefits	5800: Professional/Consulting Services And Operating Expenditures Monterey County Music Strings Program	5800: Professional/Consulting Services And Operating Expenditures Monterey County Music Strings Program

Amount	9,870	18,039	18,039
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures After School Music Program	5800: Professional/Consulting Services And Operating Expenditures After School Music Program	5800: Professional/Consulting Services And Operating Expenditures After School Music Program
Amount	62,802	63,359	64,000
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Salary - One ASES Coordinator Position @ .69 FTE, and four Classified PT Paraprofessionals (hrs vary)	2000-2999: Classified Personnel Salaries Classified Personnel Salary - One ASES Coordinator Position @ .69 FTE, and four Classified PT Paraprofessionals (hrs vary)	2000-2999: Classified Personnel Salaries Classified Personnel Salary - One ASES Coordinator Position @ .69 FTE, and four Classified PT Paraprofessionals (hrs vary)
Amount	14,794	10,683	10,800
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits Classified Personnel Salary - One ASES Coordinator Position @ .6 FTE, and four Classified PT Paraprofessionals (hrs vary)	3000-3999: Employee Benefits Classified Personnel Benefits- One ASES Coordinator Position @ .6 FTE, and four Classified PT Paraprofessionals (hrs vary)	3000-3999: Employee Benefits Classified Personnel Salary - One ASES Coordinator Position @ .6 FTE, and four Classified PT Paraprofessionals (hrs vary)
Amount		21,045	21,677
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Janitorial services during after school hours	3000-3999: Employee Benefits Janitorial services during after school hours

Amount		18,740.	18,740
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures NASA MAA (STEM)	5800: Professional/Consulting Services And Operating Expenditures NASA MAA (STEM)
Amount		24,901	24,900
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries After School Intervention and supplemental Programs, roving subs, spelling Bee, bilingual stipends, and after school sports	1000-1999: Certificated Personnel Salaries After School Intervention and supplemental Programs, roving subs, spelling Bee, bilingual stipends, and after school sports
Amount		5,108	4,895
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits After School Intervention Program Certificated Benefits	3000-3999: Employee Benefits After School Intervention Program Certificated Benefits
Amount		28,591	28,591
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Janitorial services during after school hours	2000-2999: Classified Personnel Salaries Janitorial services during after school hours

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)

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Academic Coordinator supported the implementation of CCSS through training and coaching of teachers. Professional development for Academic Coach and teachers was provided by Monterey County Office of Education

2018-19 Actions/Services

Academic Coordinator to support the implementation of CCSS through training and coaching of teachers. Professional development fto be provided by Monterey County Office of Education, CAFE and other agencies. Principal to oversee personnel, programs, training, and analyze EL data. Secretary to track all records and support Principal and Academic coordinator.

2019-20 Actions/Services

Academic Coordinator to support the implementation of CCSS through training and coaching of teachers. Professional development fto be provided by Monterey County Office of Education, CAFE and other agencies. Principal to oversee personnel, programs, training, and analyze EL data. Secretary to track all records and support Principal and Academic coordinator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	59,956	75,849	75,849
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial Salary for Academic Coach	1000-1999: Certificated Personnel Salaries Academic Coordinator Salary cost - One FTE	1000-1999: Certificated Personnel Salaries Academic Coordinator Salary cost- One FTE

Amount	33,231	40,599	41,817
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial Benefits for Academic Coach	3000-3999: Employee Benefits Academic Coordinator Benefits	3000-3999: Employee Benefits Academic Coordinator Benefits
Amount	27,752	5,950	5,950
Source	Other	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development thru MCOE	5000-5999: Services And Other Operating Expenditures Professional Development thru MCOE, CAFE, and other institutions	5000-5999: Services And Other Operating Expenditures Professional Development thru MCOE, CAFE, and other institutions
Amount	6,140	9,000	9,000
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Partial Salary for Academic Coach	5000-5999: Services And Other Operating Expenditures Professional Development - MCOE	5000-5999: Services And Other Operating Expenditures Professional Development - MCOE
Amount	3,412	36,950	36,950
Source	Title II	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial Benefits for Academic Coach	1000-1999: Certificated Personnel Salaries Principal Salary	1000-1999: Certificated Personnel Salaries Principal Salary
Amount	6,140	15,647	16,117
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Partial Salary for Academic Coach	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	3,412	18,427	18,427
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Partial Benefits for Academic Coach	2000-2999: Classified Personnel Salaries Secretary Salary	2000-2999: Classified Personnel Salaries Secretary Salary

Amount		14,256	14,684
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Secretary Benefits	3000-3999: Employee Benefits Secretary 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)

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

Unchanged 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

Provided Part-time Testing and Assessment Specialist to assist with pupil testing and data management.

2018-19 Actions/Services

Provide Part-time Testing and Assessment Specialist to assist with pupil testing and data management.

2019-20 Actions/Services

Provide Part-time Testing and Assessment Specialist to assist with pupil testing and data management.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	28,146	29,086	29,201
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Testing and Assessment Specialist @ .69 FTE Classified Personnel Salary	2000-2999: Classified Personnel Salaries Testing and Assessment Specialist @ .69 FTE Classified Personnel Salary	2000-2999: Classified Personnel Salaries Testing and Assessment Specialist @ .69 FTE Classified Personnel Salary
Amount	10,379	8,742	9,005
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Testing and Assessment Specialist @ .69 FTE Classified Personnel Benefits	3000-3999: Employee Benefits Testing and Assessment Specialist @ .69 FTE Classified Personnel Benefits	3000-3999: Employee Benefits Testing and Assessment Specialist @ .69 FTE Classified Personnel Benefits

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
Students with Disabilities
Specific Student Groups:
[Add Students to be Served selection here]

Location(s):

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

All Schools
Specific Schools:
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 [Add Students to be Served selection here]	LEA-wide Schoolwide Limited to Unduplicated Student Group(s) [Add Scope of Services selection here]	All Schools Specific Schools: Specific Grade Spans: [Add Location(s) selection here]
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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 Unchanged Action	New Action Modified Action Unchanged Action	New Action Modified Action Unchanged Action
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2017-18 Actions/Services

Part-time Regular and Special Education Paraprofessionals assisted students and supported teachers in the classroom during regular school hours.

2018-19 Actions/Services

Part-time Regular, Special Education Paraprofessionals and certificated substitute to assist students and support teachers in the classroom during regular school hour by. providing small group push-in instruction . Certificated Substitute to work with newcomers.

2019-20 Actions/Services

.Part-time Regular, Special Education Paraprofessionals and certificated substitute to assist students and support teachers in the classroom during regular school hours by providing small group push-in instruction Certificated Substitute to work with newcomers..

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	56,200	48,262	56,607
Source	Federal Funds	Supplemental and Concentration	Federal Funds
Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel-Paraprofessionals	2000-2999: Classified Personnel Salaries Classified Personnel-Paraprofessionals	2000-2999: Classified Personnel Salaries Classified Personnel-Paraprofessionals

Amount	13,855	15,709	16,181
Source	Federal Funds	Supplemental and Concentration	Federal Funds
Budget Reference	3000-3999: Employee Benefits Classified Personnel Benefits- Paraprofessionals	3000-3999: Employee Benefits Classified Personnel Benefits- Paraprofessionals	3000-3999: Employee Benefits Classified Personnel Benefits- Paraprofessionals
Amount	32,238	41,470	42,299
Source	Special Education	Special Education	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Two Part-time Special Ed. Paraprofessional Salaries	2000-2999: Classified Personnel Salaries Two Part-time Special Ed. Paraprofessional Salaries	2000-2999: Classified Personnel Salaries Two Part-time Special Ed. Paraprofessional Salaries
Amount	8,964	12,392	12,900
Source	Special Education	Special Education	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Two Part-time Special Ed. Paraprofessional Benefits	3000-3999: Employee Benefits Two Part-time Special Ed. Paraprofessional Benefits	3000-3999: Employee Benefits Two Part-time Special Ed. Paraprofessional Benefits
Amount		13,627	13,627
Source		Title III	Title III
Budget Reference		2000-2999: Classified Personnel Salaries Salary for part-time Bilingual Paraprofessional to work with EL students	2000-2999: Classified Personnel Salaries
Amount		4,111	4,232
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Benefits for part-time Bilingual Paraprofessional to work with EL students	4000-4999: Books And Supplies

Amount		1,217	1,000
Source		Title III	Title III
Budget Reference		4000-4999: Books And Supplies Materials and supplies for EL students	4000-4999: Books And Supplies Materials and supplies for EL students
Amount		3,000	3,000
Source		Title III	Title III
Budget Reference		1000-1999: Certificated Personnel Salaries Salary for cert. substitute to provide newcomers small group push-in instruction	1000-1999: Certificated Personnel Salaries Salary for cert. substitute to provide newcomers small group push-in instruction
Amount		921	951
Source		Title III	Title III
Budget Reference		3000-3999: Employee Benefits Benefits for substitute to provide newcomers small group push-in instruction	3000-3999: Employee Benefits Benefits for substitute to provide newcomers small group push-in instruction
Amount		18,000	18,000
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Salary for one Title I Paraeducator	2000-2999: Classified Personnel Salaries Salary for one Title I Paraeducator
Amount		5,379	5,540
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Benefits for one Title I Paraeducator	3000-3999: Employee Benefits Benefits for one Title I Paraeducator

Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			
Amount			
Source			
Budget Reference			

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)
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)
[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

Unchanged Action

2017-18 Actions/Services

Classified Personnel provided direct services to CUSD students by providing literacy and expanding technology assistance. Library services were provided during regular school hours. Technology services were provided during regular and after school hours.

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

Unchanged Action

2018-19 Actions/Services

Classified Personnel to provide direct services to CUSD students by providing literacy and expanding technology assistance. Library services to be provided during regular school hours. Technology services to be provided during regular and after school hours. Purchase materials and supplies, software, library books, and electronic equipment.

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

Unchanged Action

2019-20 Actions/Services

Classified Personnel to provide direct services to CUSD students by providing literacy and expanding technology assistance. Library services to be provided during regular school hours. Technology services to be provided during regular and after school hours. Purchase materials and supplies, software, library books, and electronic equipment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	56,182	63,810	63,810
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries One full- time Computer Lab Tech and one Librarian @ .69FTE	2000-2999: Classified Personnel Salaries One full- time Computer Lab Tech and one Librarian @ .69FTE	2000-2999: Classified Personnel Salaries One full- time Computer Lab Tech and one Librarian @ .69FTE
Amount	38,300	41,969	43,228
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Computer Lab Tech and Librarian Benefits	3000-3999: Employee Benefits Computer Lab Tech and Librarian Benefits	3000-3999: Employee Benefits Computer Lab Tech and Librarian Benefits

Amount	2,236	5,000	5,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Library supplies and software	4000-4999: Books And Supplies Library and computer lab supplies,software, library books, and electronic equipment	4000-4999: Books And Supplies Library and computer lab supplies,software, library books, and electronic equipment
Amount		3,000	2,500
Source		Title I	Title I
Budget Reference		4000-4999: Books And Supplies Library and computer lab supplies,software, library books, and electronic equipment	4000-4999: Books And Supplies Library and computer lab supplies,software, library books, and electronic equipment

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)

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Instructional Materials, CCSS Instructional Materials, copies, and EL Materials were purchased.

Instructional Materials, CCSS Instructional Materials, copies, supplemental workbooks

Instructional Materials, CCSS Instructional Materials, copies, supplemental workbooks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,556	25,000	25,000
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials
Amount	18,437	14,822	14,822
Source	Lottery	Other	Other
Budget Reference	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials	4000-4999: Books And Supplies Instructional Materials
Amount		3,000	3,000
Source		Other	Other
Budget Reference		4000-4999: Books And Supplies Supplemental Instructional Materials	4000-4999: Books And Supplies Supplemental Instructional Materials

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)

Students with Disabilities

[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)

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
[Add Students to be Served selection here]

LEA-wide
[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged 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

Provided supplemental materials, supplies, and electronic equipment. Educational software licences for Special Education were not purchased as they were not needed. this year.

2018-19 Actions/Services

Supplemental materials, supplies, equipment or/and Educational software licences for Special Education.

2019-20 Actions/Services

Supplemental materials, supplies, equipment or/and Educational software licences for Special Education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,856	2,000	3,500
Source	Special Education	Special Education	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Supplemental Materials and Supplies	4000-4999: Books And Supplies Supplemental Materials and Supplies
Amount	1,860	2,000	2,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Classroom electronic equipment	4000-4999: Books And Supplies Supplemental Materials, Supplies, and Equipment	4000-4999: Books And Supplies Supplemental Materials, Supplies, and Equipment

Action 9

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

Unchanged 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

Provided a Language Arts Intervention Program for K-4 grades through the assistance of 1.5 FTE AmeriCorps tutors.

2018-19 Actions/Services

Provide a Language Arts Intervention Program for K-4 grades through the assistance of two AmeriCorps tutors

2019-20 Actions/Services

Provide a Language Arts Intervention Program for K-4 grades through the assistance of two AmeriCorps tutors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	23,955	32,000	32,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.5 FTE Americorp Instructors - MCOE contract	5800: Professional/Consulting Services And Operating Expenditures Two Americorp Instructors - MCOE contract	5800: Professional/Consulting Services And Operating Expenditures Two Americorp Instructors - MCOE contract

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)

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

Unchanged 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

Provided reading programs and assessment materials to enhance student ability to read and practice CCSS tests. Programs: Advanced Reader, STAR, and I-Ready.

2018-19 Actions/Services

Continue to provide reading programs and assessment materials to enhance student ability to read and practice CCSS tests. Programs: Advanced Reader, STAR and I-Ready.

2019-20 Actions/Services

Continue to provide reading programs and assessment materials to enhance student ability to read and practice CCSS tests. Programs: Advanced Reader, STAR and I-Ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,093	25,093	26,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase AR, STAR, and I-Ready Programs	4000-4999: Books And Supplies Purchase AR, STAR, and I-Ready Licenses	4000-4999: Books And Supplies Purchase AR, STAR, and I-Ready Licenses

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)

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

Unchanged 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

Technology Expenditures: Paid for repairs and purchase of headphones and electronic equipment

2018-19 Actions/Services

Technology Expenditures: Repairs, maintenance and purchase of electronic equipment, maintenance and Aries Program

2019-20 Actions/Services

Technology Expenditures: Repairs, maintenance and purchase of electronic equipment, maintenance and Aries Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,424.35	3,000	7,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology maintenance	5800: Professional/Consulting Services And Operating Expenditures Technology repairs and maintenance of equipment and Aries Program	5800: Professional/Consulting Services And Operating Expenditures Technology repairs and maintenance of equipment and Aries Program

Amount	4,070	5,000	5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Headphones, mice, & electronic materials	5000-5999: Services And Other Operating Expenditures Computers, chrome books, and other electronic equipment	5000-5999: Services And Other Operating Expenditures Computers, chrome books, and other electronic equipment

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)

Students with Disabilities

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

Unchanged Action

2017-18 Actions/Services

Supported Special Education Program by providing on-campus Speech Therapist.

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

Unchanged Action

2018-19 Actions/Services

Continue to support Special Education Program by providing on-campus Speech Therapist.

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

Unchanged Action

2019-20 Actions/Services

Continue to support Special Education Program by providing on-campus Speech Therapist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	33,385	32,000	32,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Speech Therapist	5800: Professional/Consulting Services And Operating Expenditures Speech Therapist	5800: Professional/Consulting Services And Operating Expenditures Speech Therapist

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)

Unchanged Goal

Goal 2

Goal #2 - All students will be provided with a positive, safe and well-maintained school environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Increase support services for students and families by providing counseling, crisis intervention, substance abuse education, bullying prevention, problem solving/ conflict resolution, and peer relationships coping strategies for effective social skills to reduce/eliminate violence, vandalism, chronic absenteeism, and provide a safer environment to all students. CUSD needs to upgrade facilities in order to provide a safe and well-maintained environment to all students, and to meet Williams Settlement Legislation.

The establishment of a consistent discipline program for students and to support teachers in a proactive discipline manner.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Pupil Engagement	CUESD student attendance rate during the 2016-17 school year	Student attendance rate to increase by .50%.	Student attendance rate to increase by .50%.	Student attendance rate to increase by .50%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	was at 95.5% as reported by Aeries.			
Priority 5: State Indicator/Pupil Engagement	CUESD Chronic Absentee rate during the 2016-17 school year was at 11.2% as reported by Aeries.	Chronic absentee rate to decrease by .50%.	Chronic absentee rate to decrease by .50%.	Chronic absentee rate to decrease by .50%.
Priority 6: State Indicator/School Climate	CUESD suspension rate during the 2016-17 school year was at 5.0%	Suspension rate to decrease by 1%.	Suspension rate to decrease by 1%.	Suspension rate to decrease by 1%.
Priority 6: Local Indicator/ School Climate	CUESD Middle School Dropout Rate during the 2016-17 school year was at 0% as reported by CALPADS	CUESD will continue to maintain a middle school drop out rate of 0%. Our district is a K-8 district.	CUESD will continue to maintain a middle school drop out rate of 0%. Our district is a K-8 district.	CUESD will continue to maintain a middle school drop out rate of 0%. Our district is a K-8 district.
Priority 6: Local Metric/School Climate	CUESD expulsion rate during the 2016-17 school year was at 0% as reported by CALPADS.	CUESD will continue to maintain a zero expulsion rate. Our district is a K-8 district.	CUESD will continue to maintain a zero expulsion rate. Our district is a K-8 district.	CUESD will continue to maintain a zero expulsion rate. Our district is a K-8 district.
Priority 1: Facilities in good repair	CUESD School grounds and facilities are in good/exemplary condition as evidenced by yearly FIT report.	Basic Services- 100% of school facilities will be maintained in good repair, verified by the District's Facility Inspection Tool.	Basic Services- 100% of school facilities will be maintained in good repair, verified by the District's Facility Inspection Tool.	Basic Services- 100% of school facilities will be maintained in good repair, verified by the District's Facility Inspection Tool.

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)

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

No services provided.
Counselor/Therapist was not available due to a shortage of bilingual counselors. Actions and services will continue next year as CUSD signed an agreement with a different vendor.

2018-19 Actions/Services

Continue to provide support services to students and families by maintaining FT experienced Counselor/Therapist/Psychologist.

2019-20 Actions/Services

Continue to provide support services to students and families by maintaining an experienced Counselor/Therapist/Psychologist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		27,200	27,200
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Harmony at Home Counselor/Therapist	5800: Professional/Consulting Services And Operating Expenditures Harmony at Home Counselor/Therapist
Amount		54,864	8,000
Source		Special Education	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Monterey County Behavioral Health	5000-5999: Services And Other Operating Expenditures Psychologist
Amount		8,000	
Source		Supplemental and Concentration	
Budget Reference		5000-5999: Services And Other Operating Expenditures Psychologist	

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

A Saturday School Academic Recovery Program was held and students had the opportunity to make-up absences and increased ADA. CUSD continued to provide Classified personnel to facilitate parent training emphasizing on the importance of attendance, assisted Counselor with home visits, tracked attendance, and maintained records.

2018-19 Actions/Services

To provide Classified personnel services to facilitate parent training emphasizing on the importance of attendance, assist Counselor with home visits, and track attendance.

2019-20 Actions/Services

To provide Classified personnel services to facilitate parent training emphasizing on the importance of attendance, assist Counselor with home visits, and track attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	16,460	18,024	18,500
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Salary	2000-2999: Classified Personnel Salaries Classified Personnel Salary	2000-2999: Classified Personnel Salaries Classified Personnel Salary
Amount	5,617	10,742	11,065
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Personnel Salary and Benefits	3000-3999: Employee Benefits Classified Personnel Benefits	1000-1999: Certificated Personnel Salaries Classified Personnel Benefits

Amount	4,644		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Classified Personnel Benefits		
Amount	1,263		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits Certificated Personnel Benefits		

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)

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

Modified 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

Due to a LCFF funding reduction in 2017-18, funds for perfect attendance, positive behavior rewards and incentives to students and teachers were reduced. Continued to pay for ink, copies, or copier

2018-19 Actions/Services

To provide perfect attendance, positive behavior rewards and incentives to students . Also, to pay for ink, copies, or copier usage, paper, refreshments for assemblies, meetings, and provide \$150

2019-20 Actions/Services

Continue to provide perfect attendance, positive behavior rewards and incentives to students and teachers. Also, to pay for ink, copies, or copier usage, paper, refreshments for assemblies, meetings,

usage, paper, refreshments for assemblies, meetings, and provided \$150 per classroom for extra supplemental materials and supplies.

per classroom for extra supplemental materials , and pay for science camp transportation.

and to provide \$150 per classroom for extra supplemental materials and supplies, and pay for science camp transportation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4,167	11,907	7,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials, supplies, student and staff incentives	4000-4999: Books And Supplies Materials, supplies, student and staff incentives	4000-4999: Books And Supplies Materials, supplies, student and staff incentives
Amount	2,000	2,000	2,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Materials, supplies, and student incentives	4000-4999: Books And Supplies Materials, supplies, and student incentives	4000-4999: Books And Supplies Materials, supplies, student and staff incentives
Amount		2,000	2,000
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Science camp transportation	5800: Professional/Consulting Services And Operating Expenditures Science camp transportation

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Continued to provide violence, bullying, substance abuse, crisis and anger management prevention/ intervention services

2018-19 Actions/Services

Continue to provide violence, bullying, substance abuse, crisis and anger management prevention/ intervention services. CUSD has signed a contract with Harmony at Home to provide the OLWEUS Bullying Prevention Program. A part time bullying prevention Coordinator will be provided to set up a committee as an essential part of implementing the program. The coordinator will serve as a contact/liaison to the Harmony At Home Olweus Bullying Prevention Program.

2019-20 Actions/Services

Continue to provide violence, bullying, substance abuse, crisis and anger management prevention/ intervention services and Bullying Prevention Coordinator.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,940	18,620	18,620
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional Services	5800: Professional/Consulting Services And Operating Expenditures OLWEUS Bullying Prevention Program	5800: Professional/Consulting Services And Operating Expenditures OLWEUS Bullying Prevention Program

Amount		30,291	30,291
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Classified Personnel Salary - Coordinator	2000-2999: Classified Personnel Salaries
Amount		22,051	22,713
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified Personnel Benefits - Coordinator	3000-3999: Employee Benefits
Amount		500	500
Source		Lottery	Lottery
Budget Reference		4000-4999: Books And Supplies Materias, and Supplies	4000-4999: Books And Supplies Materials and supplies
Amount		6,059	6,150
Source		Title I	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Bullying Prevention Coordinator	2000-2999: Classified Personnel Salaries Bullying Prevention Coordinator
Amount		4,413	4,520
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Bullying Prevention Coordinator	3000-3999: Employee Benefits Bullying Prevention Coordinator

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

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continued to provide a safe environment to students by providing a safe and in good repair facilities. Two playground structures were installed, and all classrooms' flooring was replaced.

2018-19 Actions/Services

Continue to provide a safe environment to students by providing safe and in good repair facilities. CUSD will be upgrading restrooms, flooring, leaky roofs, and will be fixing current electrical and plumbing problems. Repairs will be done according to priority, and as budget permits.

2019-20 Actions/Services

Continue to provide a safe environment to students by providing safe and in good repair facilities. CUSD will be upgrading restrooms, leaky roofs, and will be fixing current electrical and plumbing problems. Repairs will be done according to priority, and as budget permits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	26,900.44	18,476	10,669
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Installed playgrounds	6000-6999: Capital Outlay Professional Services: Repairs according to priority	5800: Professional/Consulting Services And Operating Expenditures Professional Services: Repairs according to priority

Amount	5,400	45,386	45,386
Source	Other	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay installation of equipment	2000-2999: Classified Personnel Salaries Maintenance Personnel Salary	2000-2999: Classified Personnel Salaries Maintenance Personnel Salary
Amount		35,431	36,493
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Maintenance Personnel Salary	3000-3999: Employee Benefits Maintenance Personnel Salary
Amount		20,790	15,793
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Materials and Supplies for repairs	4000-4999: Books And Supplies Materials and supplies for repairs
Amount		272,000	
Source		Other	
Budget Reference		6000-6999: Capital Outlay Facility Repairs: HVAC System, Lighting and Window Replacement	

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)

Unchanged Goal

Goal 3

Goal #3 - CUESD will promote and cultivate a positive relationship with parents to collaboratively become partners in the educational process to ensure student academic success. Support services for students and families by promoting parental involvement, community outreach, and pupil engagement

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

To improve and provide better Communication to parents and community in order to promote parent involvement and community outreach so parents may help their student to be successful academically, socially, and emotionally.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parental Involvement- District promotes parental participation in programs for individuals with exceptional needs.	Parents and guardians have direct notification notices from the Special Ed. Teacher or Academic Coordinator announcing any pertaining meetings dealing with their exceptional needs child to participate in an either	Parents and guardians of pupils with exceptional needs will continue to have opportunities to participate in their child's IEP, SST, 504 to make decisions regarding their child. District maintained this level of participation	Parents and guardians of pupils with exceptional needs will continue to have opportunities to participate in their child's IEP, SST, 504 to make decisions regarding their child. District maintained this level of participation	Parents and guardians of pupils with exceptional needs will continue to have opportunities to participate in their child's IEP, SST, 504 to make decisions regarding their child. District maintained this level of participation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	IEP, SST, 504 to make decisions regarding their child. District maintained this level of participation (98%) verified by appropriate documents.	verified by appropriate documents.	verified by appropriate documents.	verified by appropriate documents.
Priority 3: Parent Involvement	CUESD baseline for Back to School Night is 90% attendance and Open House is 85% attended.	CUESD will increase parent participation at school functions (Back to School Night and Open House) by 3% over previous year.	CUESD will increase parent participation at school functions (Back to School Night and Open House) by 2% over previous year.	CUESD will increase parent participation at school functions (Back to School Night and Open House) by 2% over previous year.
Priority 3: Parent Involvement	Parent participation in school activities, meetings, and functions will continue to improve during FY 2017-18. Improvement will be measured through a series of surveys available to parents during workshops, and meetings. During the 2016-17 there was a 87% participation rate. Parents will report through survey their satisfaction with timely communications received from the school.	Parent participation in school activities, meetings, and functions will continue to improve during FY 2017-18. Improvement will be measured through a series of surveys available to parents during workshops, and meetings. Parents will report through survey their satisfaction with timely communications received from the school.	Parent participation in school activities, meetings, and functions will continue to improve during FY 2018-19. Improvement will be measured through a series of surveys available to parents during workshops, and meetings. Parents will report through survey their satisfaction with timely communications received from the school. Parent events will be offered at a range of times during the day and in the evenings, with multiple opportunities for families to engage. Thus, support programs and services for	Parent participation in school activities, meetings, and functions will continue to improve during FY 2019-20. Improvement will be measured through a series of surveys available to parents during workshops, and meetings. Parents will report through survey their satisfaction with timely communications received from the school. Parent events will be offered at a range of times during the day and in the evenings, with multiple opportunities for families to engage. Thus, support programs and services for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			unduplicated student groups.	unduplicated student groups.

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)

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

Unchanged 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

CUSD continued to communicate with parents, and community via blackboard connect, telephone, Brisas School Newspaper, flyers, and letters.

2018-19 Actions/Services

CUSD will continue to communicate with parents, and community via blackboard connect, telephone, Brisas School Newspaper, flyers, and letters.

2019-20 Actions/Services

CUSD will continue to communicate with parents, and community via blackboard connect, telephone, Brisas School Newspaper, flyers, and letters.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2,625	2,200	2,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5900: Communications Communication Expenditures: school blackboard connect system and postage.	5900: Communications Communication Expenditures: school blackboard connect system and postage.	5900: Communications Communication Expenditures: school blackboard connect system and postage.
Amount	960	1,000	500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Communication Expenditures: Paper for flyers, letters, copier costs.	4000-4999: Books And Supplies Communication Expenditures: Paper for flyers, letters, copier costs.	4000-4999: Books And Supplies Communication Expenditures: Paper for flyers, letters, copier costs.

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Continued to provide a series of communication workshops to educate parents and staff on the importance of parent involvement, positive relationships between teachers, parents and students. Incentives were provided to parents, students and staff who attended and participated in the workshops/training/meetings.

Continue to provide a series of communication workshops to educate parents and staff on the importance of parent involvement, positive relationships between teachers, parents and students. Incentives will be provided for parents, students and staff who attend and participate in the workshops/training/meetings. Trainings will be at no cost to the district.

Continue to provide a series of communication workshops to educate parents and staff on the importance of parent involvement, positive relationships between teachers, parents and students. Incentives will be provided for parents, students and staff who attend and participate in the workshops/training/meetings. Trainings will be at no cost to the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	1,000	1,000
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training was at no cost to the district	4000-4999: Books And Supplies Parent/student incentives for participation and refreshments for meetings.	4000-4999: Books And Supplies Parent/student incentives for participation and refreshments for meetings.
Amount	300	500	400
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Parent/student incentives for participation and refreshments for meetings.	4000-4999: Books And Supplies Materials/supplies and parent workshops refreshments	4000-4999: Books And Supplies Materials/supplies and parent workshops refreshments
Amount	120	943	920
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies materials, supplies, refreshments	4000-4999: Books And Supplies Books for parents	4000-4999: Books And Supplies Books for parents

Amount		2,000	2,000
Source		Title II	Title I
Budget Reference		2000-2999: Classified Personnel Salaries Parent Meetings' Child Care	2000-2999: Classified Personnel Salaries Parent Meetings' Child care
Amount		598	620
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Parent Meetings' Child Care	3000-3999: Employee Benefits Parent Meetings' Child care
Amount		5,000	5,000
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries Literacy Days	1000-1999: Certificated Personnel Salaries Literacy Days
Amount		1,186	1,220
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Literacy Days	3000-3999: Employee Benefits Literacy Days

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,006,660

Percentage to Increase or Improve Services

40.53%

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).

Our Local Control Accountability Plan (LCAP) specifically shows how we plan to utilize the supplemental dollars to support our identified student subgroups in continuing to achieve their individual goals. These supplemental monies have been reserved to assist our low income students, foster youth, and all English learner students, including the progress monitoring of students who have been reclassified, to meet state and federal targets. Based on the feedback from stakeholders and reflection on CUESD students' academic data, we will implement several actions and services to improve and increase the in the following fashion:

1. CUESD will continue with Professional Development through MCOE to support K-5 ELA/ELD McGraw Hill curriculum, targeted instructional grouping will be utilized, and offer after school academic support and educationally enriching alternatives such as the ASES program.
2. CUESD has partnered with Monterey County United for Literacy, AmeriCorps program (AmeriCorps) in providing two full-time reading tutors for our school. Both will serve as literacy tutors and support our struggling readers in Kindergarten through 4th grade, providing one-on-one reading tutoring on a daily basis for 30 minutes each session.
3. CUESD will be providing its students performance arts enrichment through the Alisa Community Arts Network by cultivating positive character traits through team oriented performing arts groups, preparing performing arts students for musical performances and competitions, as well as building their musical abilities in technique and music literacy for future application.

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).

4. In efforts to reduce the suspension rate CUESD is contracting and partnering with the "Department of Behavioral Health" and "Harmony at Home" to provide a School Therapist. These school therapists will provide individual and small group intervention support sessions with students and guide them to socio-emotional counseling sessions as needed.
5. In addition, CUESD will implement the Olweus Bullying Prevention Program (OBPP) school-wide through Harmon at Home. CUESD will continue to implement some crucial components of the discipline program Positive Behavior Intervention Support (PBIS) and will carry them over to the new OBPP program.
6. CUESD will bring back the Sports Program during the 2018-19 school year and will be investing in purchasing necessary student sports school-uniforms.
7. Parents will receive parenting classes from the Triple P program with the goals of increasing their knowledge, skills, and confidence as parents, as well as reducing the prevalence of mental health, emotional, and behavioral problems in children and adolescence.
8. Parents will receive valuable information about the progress their child is making toward reclassification of English learners and maintain support with those students that have already been reclassified through scheduled parental conferences in the 6 month, one year and two year time-frame review.
9. Increase student exposure to instructional technology, Chromebooks, I-Ready Software, Accelerator Reading.
10. The District will continue to fund the online I-Ready curriculum and assessments to inform instruction on for Math and ELA.
11. Support the new Middle School ELA/ELD curriculum adoption (Spring Board) for grades 6-8 grades. Necessary Professional Development training for teachers will be provided through the Monterey County Office of Education (MCOE) team.
12. Maintain and continuously seek highly qualified staffing within the certificated, classified, and administrative positions that will meet the needs of all students.

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).

- 13. Teachers and instructional aides will receive professional development in best practices for supporting and scaffolding learning for English learners, low-income, and foster youth students.
- 14. Continue to provide staff and materials to support TK-3rd grade Class Size Reduction (CSR).
- 15. Provide STEM NASA program sessions.
- 16. The District will pay additional hours to initially score the ELPAC Assessments, which will provide immediate results to teachers. Informs instruction and placement of our EL students.
- 17. Open House: creative outreach efforts will be enforce to encourage and enhance our parent attendance during Open House event.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$500,193	17.90%

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).

Communication with all stakeholder groups was essential in providing a wide spectrum of viewpoints from the CUESD community and is reflected in the final LCAP document. After reviewing and analyzing the LCAP document with all stakeholders, as well as the eight stated priorities, it was collectively agreed upon to keep the three overarching existing LCAP goals as follows:

Goal 1 - All students, including English learners, will meet academic expectations to completely transition to the CCSS in all core areas through high quality instruction.

Goal 2 - All students will be provided with a positive, safe and well-maintained school environment conducive to learning.

Goal 3 - CUESD will promote and cultivate a positive relationship with parents to collaboratively become partners in the educational process to ensure student academic success, supporting services for students and families by promoting parental involvement, community outreach, and pupil engagement.

Responses gathered from stakeholder led to modifications of the district's LCAP. Additional actions and services were added as a result of the specific input. The involvement process provided the district an opportunity to listen directly from the various stakeholder groups and take into consideration their input. The goals and the funding allocated for each, is a direct reflection of the input given from the staff, students and the parents. Information provided by survey results from parents, students, staff, and community members resulted in planning activities that included but were not limited to the following:

- * Increased student exposure to instructional technology, Chromebooks, I-Ready Software, Accelerator Reading (AR), etc (Goal 1).
- * Harmony at Home: provided bullying intervention (Goal 2).
- * Continual provision on the bullying prevention (PBIS) series across all grade span levels (Goal 2).
- * Continual ongoing support with SBAC I-Ready test preparation software for teachers and students (Goal 1).
- * Continued with Monterey County Office of Education (MCOE) with Professional Development for the year two ELA/ELD curriculum-McGraw Hill Education for K-5 (Goal 1).
- * Purchased of a new Middle School ELA/ELD curriculum (Spring Board) adoption for grades 6-8 grades (Goal 1).
- * Continued to provide low student-teacher ratio classrooms (Goal 1).
- * Provided perfect attendance and good behavior incentives to motivate students (Goal 2).
- * Academic Coordinator continued to support teachers with the fully implementation of CCSS in all core areas of Math and ELA (Goal 1).

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).

- * Continued to provide services through the CHS Family Service Center to assist the needs of parent and student. Classes were offered through the Triple PPP prevention crisis services. The purpose of these classes were to help parents promote their child's development and manage children's behavior in constructive ways (Goal 2).
- * Enhanced the after school programs (Goal 1).
- * Provided a clean and safe facility (Goal 2).
- * Provided efficient school-to-home communication (Goal 3).
- * Provided Saturday Attendance Recovery Program which helped students recover missed attendance (Goal 2).
- * Provided After school intervention to all subgroups.
- * Implemented Music Program during after school hours.

Chualar Union School is a school-wide Title I school and due to the high unduplicated count, all increased and improved services are available to all students; however, low income, foster youth, and English learners will have priority to attend the after school program. The after school program will be taught by highly qualified teachers, paraprofessionals, and two Americorp instructors.

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

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, 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 LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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.
 - 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,120,400.00	800,057.66	767,080.54	1,588,693.00	1,271,383.00	3,627,156.54
After School Education and Safety (ASES)	83,552.00	87,466.00	87,466.00	92,081.00	92,839.00	272,386.00
Base	56,944.00	78,354.00	51,212.00	0.00	0.00	51,212.00
Federal Funds	68,025.00	70,055.00	70,055.00	0.00	72,788.00	142,843.00
Lottery	20,126.00	26,272.00	20,437.00	2,500.00	2,500.00	25,437.00
Other	305,831.00	33,152.00	33,152.00	289,822.00	17,822.00	340,796.00
Special Education	72,115.00	43,058.00	43,058.00	110,726.00	0.00	153,784.00
Supplemental and Concentration	495,019.00	452,028.62	452,028.54	1,006,660.00	998,804.00	2,457,492.54
Title I	0.00	120.00	120.00	53,028.00	54,820.00	107,968.00
Title II	18,788.00	9,552.04	9,552.00	11,000.00	9,000.00	29,552.00
Title III	0.00	0.00	0.00	22,876.00	22,810.00	45,686.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,120,400.00	800,057.66	767,080.54	1,588,693.00	1,271,383.00	3,627,156.54
1000-1999: Certificated Personnel Salaries	131,884.00	136,611.44	140,023.40	202,558.00	215,896.00	558,477.40
2000-2999: Classified Personnel Salaries	243,691.00	263,556.00	252,028.00	426,392.00	436,889.00	1,115,309.00
3000-3999: Employee Benefits	152,183.00	175,948.43	158,122.35	299,382.00	292,613.00	750,117.35
4000-4999: Books And Supplies	94,538.00	88,690.00	81,655.00	123,272.00	119,567.00	324,494.00
5000-5999: Services And Other Operating Expenditures	27,131.00	27,752.00	27,752.00	82,814.00	27,950.00	138,516.00
5800: Professional/Consulting Services And Operating Expenditures	468,348.00	72,574.35	72,574.35	161,599.00	176,268.00	410,441.35
5900: Communications	2,625.00	2,625.00	2,625.00	2,200.00	2,200.00	7,025.00
6000-6999: Capital Outlay	0.00	32,300.44	32,300.44	290,476.00	0.00	322,776.44

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,120,400.00	800,057.66	767,080.54	1,588,693.00	1,271,383.00	3,627,156.54
1000-1999: Certificated Personnel Salaries	Base	0.00	6,140.00	6,140.00	0.00	0.00	6,140.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	119,603.00	124,331.40	124,331.40	194,558.00	207,896.00	526,785.40
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	Title II	12,281.00	6,140.04	9,552.00	0.00	0.00	9,552.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00
2000-2999: Classified Personnel Salaries	After School Education and Safety (ASES)	59,116.00	62,802.00	62,802.00	63,359.00	64,000.00	190,161.00
2000-2999: Classified Personnel Salaries	Base	6,800.00	27,988.00	16,460.00	0.00	0.00	16,460.00
2000-2999: Classified Personnel Salaries	Federal Funds	56,055.00	56,200.00	56,200.00	0.00	56,607.00	112,807.00
2000-2999: Classified Personnel Salaries	Special Education	32,250.00	32,238.00	32,238.00	41,470.00	0.00	73,708.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	89,470.00	84,328.00	84,328.00	281,877.00	276,505.00	642,710.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	24,059.00	26,150.00	50,209.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	2,000.00	0.00	2,000.00
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	0.00	13,627.00	13,627.00	27,254.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	13,284.00	14,794.00	14,794.00	10,683.00	10,800.00	36,277.00
3000-3999: Employee Benefits	Base	4,644.00	22,470.00	8,056.00	0.00	0.00	8,056.00
3000-3999: Employee Benefits	Federal Funds	11,970.00	13,855.00	13,855.00	0.00	16,181.00	30,036.00
3000-3999: Employee Benefits	Special Education	7,865.00	8,964.00	8,964.00	12,392.00	0.00	21,356.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Supplemental and Concentration	107,913.00	112,453.43	112,453.35	259,699.00	252,781.00	624,933.35
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	11,576.00	11,900.00	23,476.00
3000-3999: Employee Benefits	Title II	6,507.00	3,412.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	5,032.00	951.00	5,983.00
4000-4999: Books And Supplies	Base	35,000.00	21,756.00	20,556.00	0.00	0.00	20,556.00
4000-4999: Books And Supplies	Lottery	18,126.00	26,272.00	20,437.00	2,500.00	2,500.00	25,437.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	17,822.00	17,822.00	35,644.00
4000-4999: Books And Supplies	Special Education	2,000.00	1,856.00	1,856.00	2,000.00	0.00	3,856.00
4000-4999: Books And Supplies	Supplemental and Concentration	39,412.00	38,686.00	38,686.00	95,290.00	90,193.00	224,169.00
4000-4999: Books And Supplies	Title I	0.00	120.00	120.00	4,443.00	3,820.00	8,383.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	1,217.00	5,232.00	6,449.00
5000-5999: Services And Other Operating Expenditures	Other	27,131.00	27,752.00	27,752.00	0.00	0.00	27,752.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	0.00	54,864.00	0.00	54,864.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	13,000.00	13,000.00	26,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	5,950.00	5,950.00	11,900.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	9,000.00	9,000.00	18,000.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	11,152.00	9,870.00	9,870.00	18,039.00	18,039.00	45,948.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	10,500.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	2,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	278,700.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	30,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	135,996.00	62,704.35	62,704.35	141,560.00	156,229.00	360,493.35
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	2,000.00	2,000.00	4,000.00
5900: Communications	Supplemental and Concentration	2,625.00	2,625.00	2,625.00	2,200.00	2,200.00	7,025.00
6000-6999: Capital Outlay	Other	0.00	5,400.00	5,400.00	272,000.00	0.00	277,400.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	26,900.44	26,900.44	18,476.00	0.00	45,376.44

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	726,048.00	693,684.22	693,684.10	965,512.00	990,223.00	2,649,419.10
Goal 2	389,727.00	101,168.44	69,391.44	608,754.00	267,300.00	945,445.44
Goal 3	4,625.00	5,205.00	4,005.00	14,427.00	13,860.00	32,292.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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