

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Richgrove Elementary School District

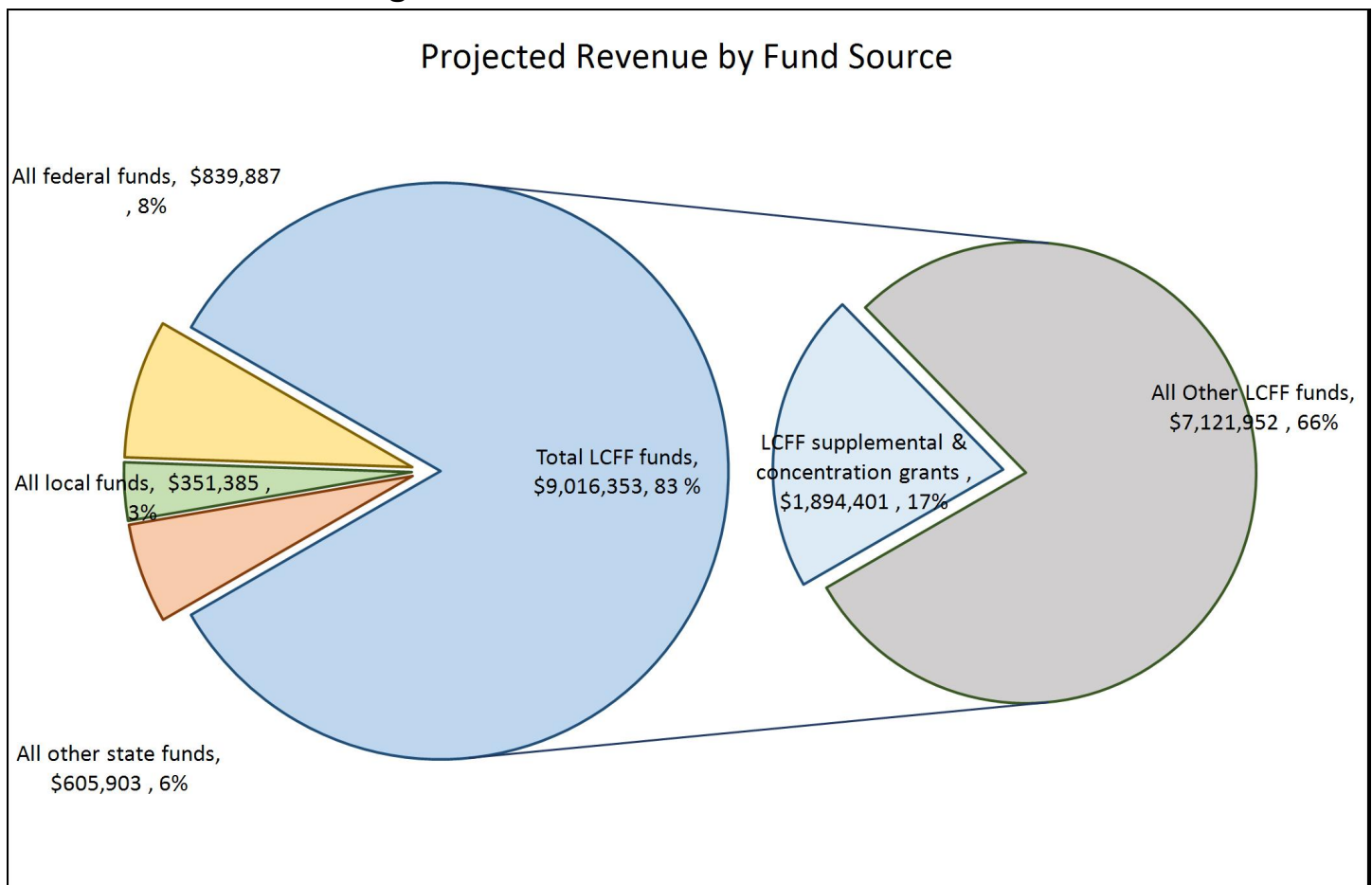
CDS Code: 54720826114672

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

LEA contact information: Mario Millan, Superintendent

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

Budget Overview for the 2019-20 LCAP Year

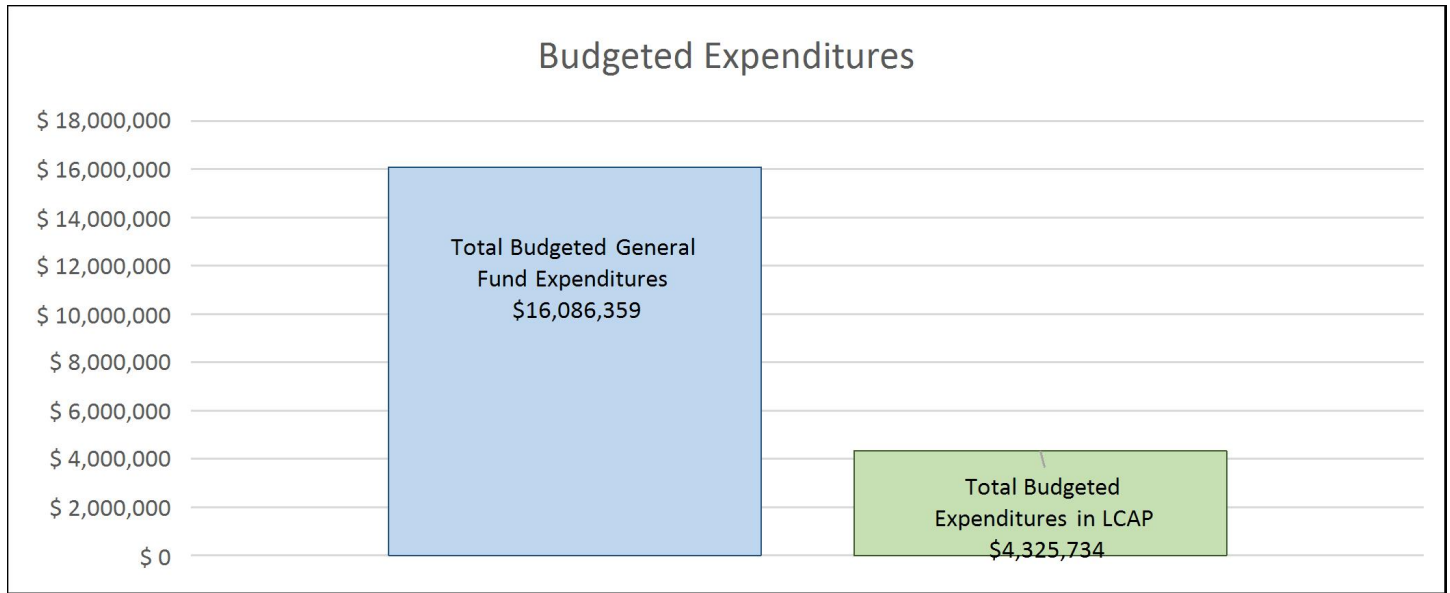


This chart shows the total general purpose revenue Richgrove Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Richgrove Elementary School District is \$10,813,528, of which \$9,016,353 is Local Control Funding Formula (LCFF), \$605,903 is other state funds, \$351,385 is local funds, and \$839,887 is federal funds. Of the \$9,016,353 in LCFF Funds, \$1,894,401 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



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

Richgrove Elementary School District plans to spend \$16,086,359 for the 2019-20 school year. Of that amount, \$4,325,734 is tied to actions/services in the LCAP and \$11,760,625 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

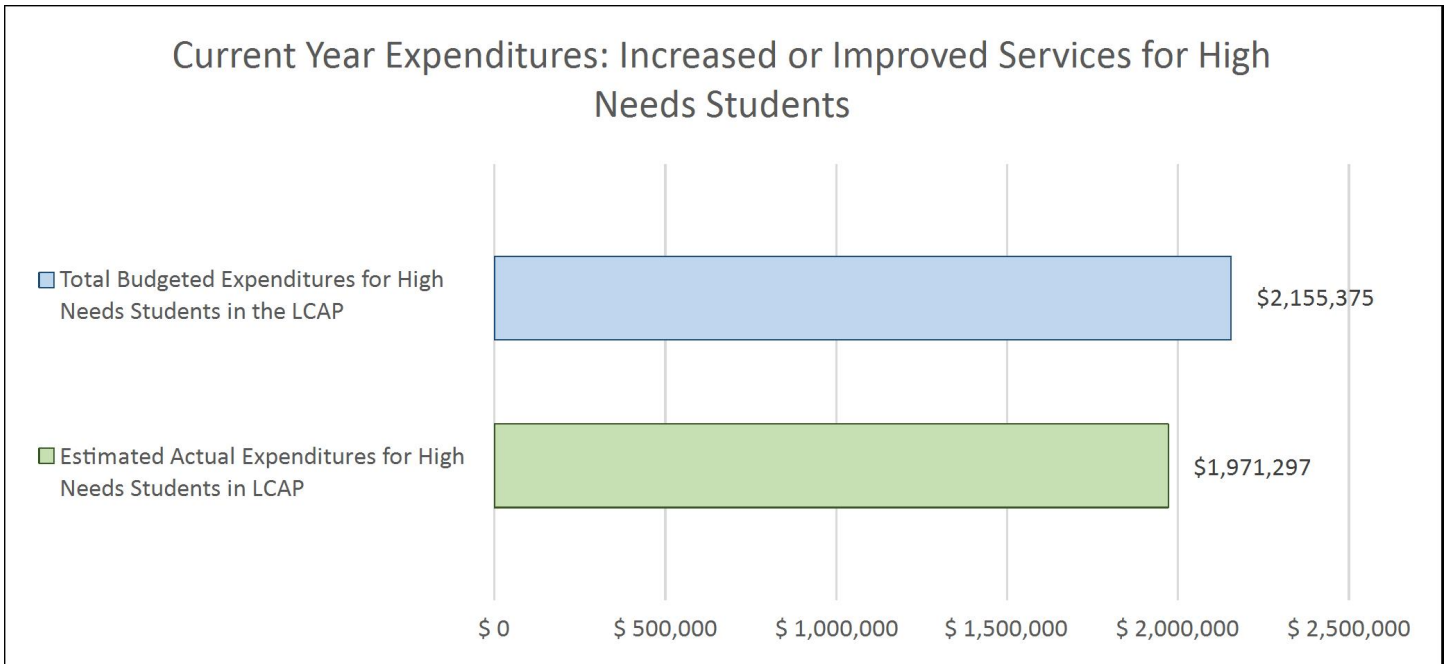
Administration and Management Costs, Salaries, Benefits, Basic Teaching Salaries and Benefits, Capital Asset Projects and Improvements are not included in the LCAP.

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

In 2019-20, Richgrove Elementary School District is projecting it will receive \$1,894,401 based on the enrollment of foster youth, English learner, and low-income students. Richgrove Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Richgrove Elementary School District plans to spend \$2,553,413 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Richgrove Elementary School District's LCAP budgeted \$2,155,375 for planned actions to increase or improve services for high needs students. Richgrove Elementary School District estimates that it will actually spend \$1,971,297 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-184,078 had the following impact on Richgrove Elementary School District's ability to increase or improve services for high needs students: Richgrove has seen growth in all academic areas but feel that losing Winter Intersession and some tutoring time did not give us significant growth. Our staff received enough PD to make very positive strides in their instruction therefore not expending all of our PD budget did not affect our school. We did struggle to get more music opportunities to our students due to limited music staff, but made up for some of it by expanding the time or our part time employee. Additional technology allowed for more of our younger students to have access to 1 to 1 technology which assisted them in very fundamental instructional concepts.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Richgrove Elementary School District	Mario Millan Superintendent	mariom@richgrove.org 661-725-2424 ext.104

2017-20 Plan Summary

The Story

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

Richgrove School District, a one-school district, serves 600 students in grades TK-8. The school is comprised of 98% Latino students, 67% of which are English Learners with a 95% unduplicated count. The district is located in Richgrove, an unincorporated community located in the Southeastern part of Tulare County in the State of California. Richgrove is on the Kern County line approximately 8 miles from Delano and Highway 99 in the San Joaquin Valley of California. Neighboring communities are Delano to the West, Porterville to the North, and Bakersfield to the South.

Richgrove is an agricultural community with a population flexibility of up to 3,000 persons. Table grapes, pistachios, oranges and almonds are among the major crops in this area. The employment sources available are light industry and seasonal agriculture. The school serves as the major landmark of the town and most community functions occur on our campus.

LCAP Highlights

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

Richgrove School will continue to work on providing our students with real world experiences in the form of field trips and guest speakers. We will grow our technology access to students at all grade levels as well as provide technology mediums that will assist our staff in bringing the most rich instructional experiences as possible. In order to create that well rounded 21st Century Learner Richgrove will allow for our students to have access to music instructors, choir, robotics, athletics, career pathways, science and new reading materials. To assist our students that may need outside

support, we will bring on a full time school psychologist, have intervention staff and provide for a safe campus.

Review of Performance

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

Greatest Progress

Richgrove School was able to provide staffing for those students falling behind due to academic struggles and/or language issues. We have also been able to provide new Interactive Panels for classrooms for students and staff to use in instruction. These panels act as large computer screens that teachers and students can work on. Our technology is one to one for all K -8th. Also hired was a full time school psychologist who coupled with our school counselor have made a positive impact on our most needy students. Classroom libraries have grown immensely in our English only and our dual language classes, and we have seen an increase of students reaching AR goals with more interesting materials available to them. We have also upgraded our audio-visual system in our gym to provide more meaningful experiences to staff, students and parents. The School has also begun a face lift to the old portion of the campus to improve student and community morale. Also, in progress is an upgrade to our HVAC system and some classrooms.

Results in our SBAC showed that in the area of Language Arts our categories of "All Students" there was an increase of 19.2 points and in Math it was 11.8 points. All shown in our Dashboard is that all three significant subgroups (EL, Socio-Economically Disadvantaged and Hispanic) in both Math and ELA moved from the "red" to the "orange " categories. This was tremendous progress for us and we plan to continue this growth with continued coaching assistance from the County Office of Education and more Professional Development in these areas along with more work on "Student Trauma" and building positive relationships.

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

Greatest Needs

RSD needs to continue to work on increasing our scores in math and language arts which were both "orange," which was an increase, on our dashboard. We also need to continue work with our English Learners that showed growth by 13.5 points in math and 13 in ELA according to the "comparison" tab, but still is low. At the junior high level mathematics scores continued to be very low. Also there continues to be a need to provide for PD for staff in the area of best practices. In order to do this we must continue our professional development into best practices and EL instruction. More in-house analysis will be done following assessments to determine future instruction and sharing of successful teaching. Tracking of EL progress in assessments will have to become more of priority. Monitoring by Administration and the use of instructional rounds will assist in giving teachers needed

feedback. Also we will do a systematic review of our math practices to determine if the current curriculum is sufficient for what we need to have more success in math. The final major of concern is in the areas of "suspensions" as that was in the "red" category. We hope to make progress in this area via professional development in positive student relationships and "student trauma" along with bringing in a guest speaker that works in this area.

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

Performance Gaps

Richgrove school had no performance gaps. Even though there are no student groups two or more levels below the "All Students" group in any indicator category, improving student performance in ELA and Math, along with increasing effectiveness of ELD instruction will continue to be a focus. We will provide more PD and coaching to staff as well as offer summer school to those students along with tutoring.

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

Increase student achievement of all students and sub groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Assessment Scores for math from SBAC

18-19

15%

Baseline

9% at 3 or 4

For the 2017-18 school year 11% of all students earned a 3 or a 4 on their SBAC Math assessment. That was 4% lower then project for that school year.

Metric/Indicator

Assessment Score for ELA from SBAC

18-19

19%

Baseline

13% at 3 or 4

For the 17-18 school year 20% of all students earned a 3 or 4 on their SBAC ELA assessment. That was 1% higher than projected.

Metric/Indicator

Data Analysis on District Benchmarks and STAR Diagnostics

The District conducted 4 Data Analysis meetings in the 2018-19 school year. That was one less than planned for. This was lower due to staff request to not lose time in classroom instruction.

Expected

Actual

18-19
5 times
Baseline
3 times per year

Metric/Indicator
Percentage of teachers utilizing Kagan Strategies during lesson instruction.

18-19
80% (27 teachers)

Baseline
70% using

Metric/Indicator
Professional Development Days

18-19
3 per year

Baseline
2 per year minimum

Metric/Indicator
Field Trips/Guest Speakers for all students including those with exceptional needs.

18-19
90%

Baseline
80% of students experience

Metric/Indicator
Provide for full curriculum of preschool for 3 and 4 year olds.

18-19
95% of curriculum needed

Baseline
80% of curriculum needed

Metric/Indicator
Implementation of academic content standards for all students.

18-19
80% of staff implementation

Baseline

In the 2018-19 school year 80% of teachers monitored were using Kagan instructional practices.

In the 2018-19 school year 88% percent of staff attended at minimum 3 professional development classes.

All classes (100%) of our student population attended at least one field trip and had a guest speaker.

In our preschool 100% of our 3 or 4 years old have access to full curriculum.

In the 2018-19 school year all students are being taught using adopted content standards.

ELA - Full Implementation
MATH - Full Implementation
ELD - Full Implementation

History/Social Science - Initial Implementation
Next Generation Science - Initial Implementation

Expected

Actual

60% of staff implementation

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
Identified student in need of remediation will receive intervention times during regular school hours, after school, summer and winters session. (2a, 4a, 7a, b, c)	Richgrove School offered after school tutoring from August until May for all grade levels. We had in school intervention courses. We were unable to have a Winter Academy due to a modified school calendar and construction work. Summer school will have the most classes offered at 18.	Tutoring Salaries and Benefits Title III \$20,712	1000-1999: Certificated Personnel Salaries Title III \$7,536
		Tutoring Salaries and Benefits Title I \$12,579	1000-1999: Certificated Personnel Salaries Title I 0
		Tutoring Salaries and Benefits Supplemental and Concentration \$94,043	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,054
		Summer School Salaries, Benefits, Supplies Supplemental and Concentration \$69,249	Summer School Salaries, Benefits, Supplies 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,793
		Winter Session Salaries, Benefits, Supplies Supplemental and Concentration \$7602	Winter Session Salaries, Benefits, Supplies 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers with be provided with time for data analysis of state and local assessments results and instructional planning. (4a.)	Administrative led Data Analysis meetings occurred 4 times in the 2018-19 school year. The teaching staff also met at least	Salaries and Benefits Base \$17,000	Salaries and Benefits 1000-1999: Certificated Personnel Salaries \$17,000

once a month with their grade levels, during early release days, to discuss in house assessment scores. Assessment scores were derived from a National Data base and through our local software.

Assessment Supplies and Software 4000-4999: Books And Supplies Supplemental and Concentration \$63650

Assessment Supplies and Software 4000-4999: Books And Supplies Supplemental and Concentration \$61,212

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will implement learned strategies from Professional Development (PD) into their daily instruction. (2a, b, 7a, b, c)	As derived from administrative classroom visits it was determined that staff are using strategies acquired through their professional development training. The main strategy observed by over 80% of the staff are Kagan strategies.	No cost	No Cost

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety (survey of school climate by students and parent), instructional strategies, classroom management to reduce suspensions and expulsions, positive reinforcement, and/or technology. (6a, b, c)	All teaching staff attended at minimum 2 professional development trainings in the 2018-19 school year. The focus of training is in the area of ELA, ELD, math, and classroom management. Safety staff along with some teachers also attended CPI training and safe schools training. An in-house opportunity classroom was funded to allow for suspended students to stay on campus and continue with a credentialed instructor. Teachers also attended trainings on restorative practices in the area of discipline and students to help reduce the number of suspension. In-house technology staff also	Conferences Base \$52860	Conferences Base \$27,745
		Conference Supplemental and Concentration \$10000.	Conferences 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,031
		Conference Title II \$36,278	Conference 5000-5999: Services And Other Operating Expenditures Title II \$41,470
		Salaries, Benefits, Conference, Consulting, Supplies Title I 98,845	Salaries, Benefits, Conference, Consulting, Supplies 5000-5999: Services And Other Operating Expenditures Title I \$89,285

worked with staff and students to improve their tech skills.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will purchase standard's based curriculum and assessments for core English language arts, English language development and mathematics along with supplemental materials for the same subjects. (1b, 2a, b)</p>	<p>The school has continued to use both adopted and supplemental curriculum in math and ELA and has purchased replacements for damaged or missing materials to make sure all sets are complete and all students have access to adopted materials.</p>	<p>Unrestricted Lottery 4000-4999: Books And Supplies Lottery \$54,585</p> <p>Restricted Lottery 4000-4999: Books And Supplies Lottery \$16,500</p> <p>4000-4999: Books And Supplies Title I \$0</p> <p>4000-4999: Books And Supplies Title III \$2,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$86,122</p>	<p>4000-4999: Books And Supplies Lottery \$43,564</p> <p>Restricted Lottery 4000-4999: Books And Supplies Lottery \$21,461</p> <p>4000-4999: Books And Supplies Title I 0</p> <p>4000-4999: Books And Supplies Title II 0</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$39,245</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide for academic field trips and guest speakers to all students. This will enhance student understanding in a broad course of study. (7a, b, c, 8a)</p>	<p>Richgrove has continued to increase its offerings to staff to take students on meaningful field trips that relate to our instruction. We are also offering field trips as incentives for success and/or hard work. We were able to bring in a few guest speakers to talk to our students about choices, healthy habits, bullying and good character.</p>	<p>Supplies and Consulting Supplemental and Concentration \$53,000</p>	<p>Supplies and Consulting 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$53,000</p>

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Provide for academic curriculum for 3 and 4 year olds at preschool. This will enhance students be more academically prepared for kindergarten and TK (7a, b, c, 8a)

Actions/Services

Out District preschool was able to purchase the proper curriculum needed for their age group. They utilize this curriculum during their daily instructional time.

Expenditures

District Contribution to Preschool - Curriculum 7000-7439: Other Outgo Supplemental and Concentration 24,161

Expenditures

Dist Contribution to Preschool - Curriculum 7000-7439: Other Outgo Supplemental and Concentration \$24,161

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.

Richgrove was able to offer our teaching staff a number of PD days in a variety of areas that include Math, ELA, ELD and Technology. This helped us to improve in the areas of Math, ELA and ELD as was the goal for our expenditures in this areas. We had a significant increase in Math and ELA according to the California Dash Board. We feel the tutoring and summer school also helped in this success. Richgove School worked on areas of needs and planned funding make progress in this area and through systematic planning and follow through it came to fruition. Unfortunately, we were unable to offer Winter Intersession this year as we had construction occur that would not allow for it.

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

The action and services under Goal 1 were effective in the areas of student experiences in field trips, in the staff use of acquired instructional strategies and instructional planning due to data analysis. Where we were also effective in seeing a significant increase in student scores in the area of Math and ELA, according to our Dashboard, and intervention offerings like summer school, tutoring and in-school intervention.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did have some discrepancies in budgeting as we did not have Winter Intersession and not as many tutoring days and therefore had a savings of \$60,082 in the area of intervention. Also a savings of \$34,452 was seen in professional development as we did not have as many PD days as expected for staff. In the area of Curriculum and Instruction we also saw a savings of \$54,937 as some materials were not ordered as they were not needed as predicted.

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.

The only foreseen changes will be in the increase of funding for field trips and more trips are being taken to educational locations. We will also have to prepare for more adoption in the areas of Science and Social Studies as they start to release new adoptions and an entirely new adoption for all of our grade levels will be very costly.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Provide for Fine Arts and Music

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Fine Arts Participation of all students, including English Learners, Low Income, Foster Youth and individuals with disabilities.

18-19

75%

Baseline

60%

Metric/Indicator

Public Performances of all students, including English Learners, Low Income, Foster Youth and individuals with disabilities.

18-19

6

Baseline

4 per year

Actual

Richgrove had over 80% of our students participate in at least one fine arts event. The events were a Spring Concert, Winter Program, Beginning Band, Advanced Band, Music Appreciation, Art Gallery (via after school program), Coloring/Painting competition and museum trips in Los Angeles.

Richgrove had over 6 public performances this year. They were the Talent Show, Winter Program, Spring Recital, Community Parade, athletic half times and End of Year Art Gallery.

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
<p>The district will hire a part time music, dance, violin, piano and choir teacher to develop and implement the fine arts and music program. This would include classroom time, before/after/during school along with summer, and instructional materials (instruments and other materials). (7c)</p>	<p>Richgrove School was able to hire a part time music instructor. This instructor handled beginning, advanced, marching and group bands. We were unable to hire an assistant due to lack of candidates so we increased his hours to cover other courses like guitar, piano and percussion instruction. We were able to hire an assistant for the summer only.</p>	<p>Supplies, Salaries and Benefits Supplemental and Concentration \$44,565</p>	<p>Supplies Salaries and Benefits 4000-4999: Books And Supplies Supplemental and Concentration 29758</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Students will participate in fine art performance activities. These would include talent show, parades, competitions, winter programs and county office exhibitions. (7c)</p>	<p>Richgrove continued to hold it's public performances in local parades, music performances, galleries and recitals. Where we were unable to fulfill our plan was in the area of Poetry and Prose. We did not attend that public performance due to a lack of teacher interest.</p>	<p>No Additional Cost</p>	<p>No Additional Cost</p>

Analysis

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

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

Richgrove was successful in having our student participate in fine arts events this year and allow for instructor in the areas that we hoped to have minus the violin and dance instructor. This was planned but the instructor was unable to free their schedule enough to offer violin. With that we increased our music instructors hours so that he could offer piano and guitar to students that had interest in those areas.

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

The involvement of students in fine arts has continued to increase in the different areas that we have offered. We would still like to offer violin and feel that is important to our community. We did not achieve this goal but were able to offer guitar and piano. The level of interest by our students in public performances did increase as our talent show performances and Winter Program had to be trimmed down due the high number of possible participants.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The major discrepancy we had in planned versus expended funds was in not hiring a full time band teacher and a part time assistant. The instructor was not in a position personally to go full time as our instructor. We also did not find an assistant for the instructor during the school year as no applicants were found that fit our needed on campus time frame, but we will have the assistant for the summer. With that we did have a surplus. We will add an assistant to the Music program to increase offerings and increase the band teachers hours so that they can provide daily instruction and include more students in the program.

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

We will add an assistant to the Music program to increase offerings and increase the band teachers hours so that they can provide daily instruction and include more students in the program.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Provide a positive school climate to help foster student achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Total number of referrals for discipline.

18-19

550

Baseline

600

Richgrove had 427 referrals. We did not meet our goal by 123, but it was a reduction.

Metric/Indicator

All parents, including parents of exceptional needs students, attending school events using sign in sheets.

18-19

50 per event

Baseline

30 per event

This year we estimated to have had less than 40 parents per sign in event at small events, but had large numbers of parents at our big events where we do not have a sign in sheet. These large events are "Back to School Night," and "Winter Follies". These events were had over 50 and some close to 200 in our best estimations. Our small events are UCP Information Night, Test Prep Nights, Parent Education Nights, and Graduation Meetings.

Metric/Indicator

100% of our student population use standards-aligned instructional materials.

Expected

Degree to which students have standards-aligned instructional materials.

18-19
100%

Baseline
100%

Metric/Indicator

Teaching Staff After-hour events attended.

18-19
3 per year

Baseline
1 per year

Metric/Indicator

Student Attendance

18-19
96%

Baseline
94%

Metric/Indicator

Student Chronic Absenteeism rate

18-19
7%

Baseline
8.6%

Metric/Indicator

Suspension rate

18-19
3.5%

Baseline
4.5 %

Metric/Indicator

Degree to which school facilities are maintained in good repair per Facilities Inspection Tool (FIT.)

18-19
Good in all areas

Actual

All Teaching Staff attended at minimum 3 after hour parent events.

Student attendance was at 96.5% . It was higher than our goal.

The chronic absenteeism rate according to the Dashboard for Richgrove was 9.3%. It was higher than our goal.

Richgrove had a suspension rate of 6.2%. This was higher than our goal.

Richgrove received a Good in all areas ranking on the FIT.

Expected

Actual

<p>Baseline Fair</p>	
<p>Metric/Indicator Pupils, parents, and teachers' sense of safety and connectedness to school as determined by survey.</p> <p>18-19 More than 70% of those surveyed feel safe and connected</p> <p>Baseline More than 50% of those surveyed feel safe and connected</p>	<p>According to our last survey 72% of our pupils, parents and teachers feel a sense of safety and connectedness to our school.</p>
<p>Metric/Indicator Expulsion Rate</p> <p>18-19 Maintain 0%</p> <p>Baseline 0%</p>	<p>Richgrove had 2 modified expulsions in the 2018-19 school year.</p>
<p>Metric/Indicator Middle School Dropout Rate</p> <p>18-19 0%</p> <p>Baseline 0%</p>	<p>Richgrove had a 0% dropout rate.</p>
<p>Metric/Indicator Parent input on school district planning and decisions. More than 10 opportunities every year. Which include board meetings, surveys, LCAP meetings, Breakfast with the Administration.</p> <p>18-19 More than 10 opportunities.</p> <p>Baseline More than 10 opportunities.</p>	<p>Parents had more than 10 opportunities to become a part of the decision making and information gathering process in our District. This comes from surveys, ELAC meetings, School Site Council meetings, Board Meetings, Parent Education Meetings, Parenting Classes and Parent Information Meetings.</p>

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**

Provide incentives, award assemblies, and other recognition awards that will affect attendance, suspension, expulsions and dropout rate. (6a, b)

**Actual
Actions/Services**

Richgrove School has monthly assemblies to recognize students for high character, citizenship, grades, improvement, academic goal attainment and good manners. Also end of semester awards are given out as are assessment awards. We recognize positive work and behavior along with athletic success.

**Budgeted
Expenditures**

Supplies Supplemental and Concentration \$15,300

**Estimated Actual
Expenditures**

Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$13,252

Action 2

**Planned
Actions/Services**

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (6a, b)

**Actual
Actions/Services**

All of our certificated a staff attended at least two professional development trainings and our classified staff attended at least one. All were in the areas of academic instruction, best instructional practices, behavior or technology.

**Budgeted
Expenditures**

See Goal 1 Action 4

**Estimated Actual
Expenditures**

See Goal 1 Action 4

Action 3

**Planned
Actions/Services**

Increase parental involvement through classroom visitations, Breakfast with the Principal, parenting classes, student programs for parents, including those with special needs. (3a, b, c)

**Actual
Actions/Services**

Richgrove conducted monthly parents meetings to assist parents in the areas of academics, behavior and ways to assist their children. Along with informational meetings that are held 3 to 4 times per year. They occur in the early evening with a few scattered in the morning. They are led by Administration, Teaching Staff or Counseling Department.

**Budgeted
Expenditures**

4000-4999: Books And Supplies Title I \$1,120

4000-4999: Books And Supplies Supplemental and Concentration \$13,360

**Estimated Actual
Expenditures**

4000-4999: Books And Supplies Title I \$3,705

4000-4999: Books And Supplies Supplemental and Concentration \$4,980

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District will maintain the campus to the requirements of the Williams-Valenzuela Act (FIT report) by having sufficient curriculum for every student, properly certified and placed teachers and safe facilities. Including repairing sidewalks, updating HVAC systems, lighting, meeting ADA requirements and repairing non DSA compliant issues. (1c)</p>	<p>Richgrove has had zero finding in our William's-Valenzuela review. All students have adopted curriculum, teachers are fully/properly credentialed and we maintain a safe campus.</p>	<p>Supplies, Salaries, Benefits, Services Base \$2,744,143</p>	<p>Supplies, Salaries, Benefits, Services 2000-2999: Classified Personnel Salaries Base \$3,028,882</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The district will provide for staffing, student and family events like classroom visit days, monthly parent meetings, SSC, ELAC, Migrant Pac, Parent Institutes, testing meetings, Breakfast with the Principal, categorical meetings, etc. Staffing to include School Psychologist, Counselor, Security, Opportunity Teacher, Aides and RSP. This will include families with students of special needs. (3c)</p>	<p>Richgrove has continued with many parent involvement opportunities, including all that included staffing of School Psychologist, Counselor, Security, Opportunity Teacher, Aides and RSP. in Planned Action/Service.</p>	<p>Salaries and Benefits Title I \$86,108</p>	<p>Salaries and Benefits 2000-2999: Classified Personnel Salaries Title I \$99,295</p>
		<p>Salaries and Benefits Supplemental and Concentration \$854,654.53</p>	<p>Salaries and Benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$789,789</p>
			<p>Salaries and Benefits 2000-2999: Classified Personnel Salaries Title III 18,651</p>

Analysis

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

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

Richgrove was able to implement all of the actions that were planned for with only a slight struggle in the "Breakfast with an Administrator" meetings. Many are activities that we had in place for many years and continue to do year in and year out.

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

Richgrove had much success within this planned goal. We were able to improve in both suspension, overall attendance and absenteeism rates. We also reduced the number of referrals this year than the previous year. Parent turnout was as planned and our William's Act reviews were perfect.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Richgrove expended more money in textbooks and curriculum than expected. We did a higher purchase in classroom sets of trade books to assist with reading comprehension and also needed to acquire more Spanish materials for our Dual Language classroom as the DLI group has moved up another level. The District also has on staff a School Psychologist, Counselor, Security Guards, Opportunity Teacher, Aide, Intervention and RSP. The significant difference in salaried was a need for more classified aides.

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.

Athletics will be an addition to this goal for the upcoming year. Our goal is to offer 9 sports on our campus for all students.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

Provide Staff with Professional Development.

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)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator
Professional Development Attendance
18-19
2 per year 100% teachers
Baseline
2 per year 80% of teachers

Metric/Indicator
Instructional Coaches
18-19
ELD, Math and Science Subjects
Baseline
ELD and Math Subjects

Metric/Indicator
Fully credentialed and appropriately assigned teachers.

Actual

All certificated staff attended at least two professional development days and work with TCOE instructional coaches in ELD and math.

The instructional staff worked with COE coaches in the areas of Math and ELD. We did not focus on Science coaches as much as we had planned to.

The staff is 98% credentialed and 100% are assigned appropriately. We have one staff member that is working via an internship.

Expected

Actual

18-19
Maintain 95%

Baseline
95% of our staff is credentialed and placed appropriately

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
All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (1a)	Certificated staff was given information and registered for trainings that were geared towards ELD, technology, ELA, Math, classroom management and dual language instruction. They were registered and sent to those they chose to attend. Off site percentage of professional development is over 50%.	See Goal 1 Action 4	See Goal 1 Action 4
		Not Applicable Title II	Not Applicable Not Applicable Title II
		Not Applicable Title I	Not Applicable Not Applicable

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All staff will work with County Office Academic Coaches at various times of the year. (1a)	Richgrove contracted with our county office of education, TCOE, to bring in Math and ELD coaches. They were on campus more than 8 days to work with our staff, plan for future instruction and provide feedback.	Professional Consulting Services Title II \$9,800	Professional Consulting Services 5800: Professional/Consulting Services And Operating Expenditures Title II 9800
		5800: Professional/Consulting Services And Operating Expenditures Title I 9,800	5800: Professional/Consulting Services And Operating Expenditures Title I 14000

Analysis

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

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

The only challenge we faced was our inability to secure science coaches to work with us on our campus. Because we already have this in contract language and keeping track of trainings is done so by our Curriculum Director we do not have challenges in getting staff to attend professional development.

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

We have seen many more staff using strategies they have learned from PD or from coaches. This has helped in our daily instruction with more students taking a larger role in instruction along with having successful interactions. Administration monitors strategies being used in classroom visits.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only concern we had here was expending all of the funds allocated for PD. Many staff will need to attending training in the summer to meet our planned professional development aligned with the budgeted expenditures.

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

Richgrove will increase the budget for County Office of Education Coaches to come in to work with our teachers. This increase is to secure more possible days if needed.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

Provide Technology to students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

<p>Metric/Indicator Classroom technology</p> <p>18-19 90% classroom equality</p> <p>Baseline 70% classroom equality</p>	<p>Richgrove is at 90% technology equality. Although all classroom have access to technology the TK and Kinder classes have less than the 1st-8th grades.</p>
<p>Metric/Indicator Technicians</p> <p>18-19 2.75</p> <p>Baseline 2.75</p>	<p>Richgrove continues to fund 2.75 tech employees to help us maintain all of our technology needs.</p>
<p>Metric/Indicator Teacher-Tech Coach</p> <p>18-19</p>	<p>Richgrove has two teacher-tech coaches that can assist teachers with questions they may have with technoloy usage and implementation.</p>

Expected

Actual

2

Baseline

2

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
Purchase devices for teacher instruction and for student learning and provide access to standards aligned material. (8a, 1b, 7a, b, c)	Richgrove has continued to purchase laptops and tablets for our youngest students. The TK and Kindergarten classes are growing in technology access. This technology assists with instruction.	Materials, Supplies, Non-Capital Assets Supplemental and Concentration \$110,000	4000-4999: Books And Supplies Supplemental and Concentration 142000
			4000-4999: Books And Supplies Title III 40906

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staffing in the area of technology support and increase online instruction material for student learning. (8a, 1b, 7a, b, c)	Richgrove has continued to fund 2.75 technology staff to help our teachers and other staff implement technology in the classroom. This technology assists with instruction.	Salaries and Benefits Supplemental and Concentration \$206,586	Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration 204272
		Salaries and Benefits Base \$82,719	Salaries and Benefits 2000-2999: Classified Personnel Salaries Base 36355
			Not Applicable Not Applicable

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.

Richgrove continues to budget funds to grow our classroom technology. It has not been difficult to accomplish this goal. We will be seeing an increase as we have started to build a new website and replace older equipment.

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

As determined by surveys, classrooms observations and teacher feedback, we have had success using new technology in daily instruction to incorporate and acquire information. The technology staff has been able to manage the implementation and maintenance of all technology with only few limitations.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Richgrove saw a savings in the area of staffing for technology as one member was given more responsibilities in a different department. Some of those funds were shifted to the purchasing of equipment to help replace older pieces of equipment and get more technology for our kindergarten classrooms which is why there was an increased amount spent in that area versus what was 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.

Small changes were made to the technology purchased. For example, in lieu of more classroom laptops that were not needed we chose to get monitors for our staff so technology could be used more efficiently between staff and students. Richgrove will purchase the development of a new website that is ADA compliant. We will also be purchasing more computers for the classrooms.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 6

Improve English Learner Language Acquisition and Achievement.

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 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

ELD Curriculum and Assessments

18-19

All Staff had access

Baseline

All Staff had access

All teaching staff has access EL assessments that are embeded in our adopted program. The staff also used the assistance of county coaches to gather suggestions on other assessments forms.

Metric/Indicator

Core Curriculum with ELD Components

18-19

All staff have access/copies

Baseline

Not in place

All of the staff have access and/or copies to the Core Curriculum with ELD Components.

Expected

Metric/Indicator
 Percentage of staff attending professional development in ELD
18-19
 85%
Baseline
 Less than 50%

Metric/Indicator
 Campus EL Coach
18-19
 1
Baseline
 1

Metric/Indicator
 Student Progress in EL
18-19
 60%
Baseline
 56%

Metric/Indicator
 Reclassification of EL students
18-19
 9% of EL's reclassify
Baseline
 6.6% of EL's reclassify

Actual

Richgrove School has had 100% of the teachers receive professional development in the area of ELD by either attending PD or working with the county ELD coaches.

Richgrove did not have an assigned ELD Coach on campus for the 18-19 school year and instead went with coaches coming from the county office. The Curriculum Director was also given the responsibility of monitoring all ELD instruction on campus.

Due to not receiving a progress report on our Dashboard we do not have a percentage comparison. We were however able to see that our EL population grew 13.5 points in Math and 13 point in ELA when you look at the progress report.

This year 7% of our EL's reclassified. We fell short of our goal of 9%.

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
Purchase and implement standards based stand-alone EL assessment technology and	Richgrove did not buy any stand-alone ELD curriculum as it went with ELD embedded program in	4000-4999: Books And Supplies Title I \$1,000	4000-4999: Books And Supplies Title I 0

increase EL language proficiency and reclassification rate. (2a, b., 4d, e)

our ELA adoption. The new EL assessment technology was purchased and used.

4000-4999: Books And Supplies
Title III \$2,000

4000-4999: Books And Supplies
Title III 2431

Action 2

Planned Actions/Services

The district will purchase supplemental curriculum and assessments for English language arts, mathematics with an ELD component that will increase reclassification and language proficiency rate. (1b, 2a, b, 4d, e)

Actual Actions/Services

Richgrove School purchased supplemental materials and programs in math, ELA and ELD that were all standards based.

Budgeted Expenditures

See Goal #1 Action 5

Estimated Actual Expenditures

See Goal #1 Action 5

Action 3

Planned Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology to decrease suspension and expulsion rates. (1b, 2a, b, 6a, b, 7a, b, c, 8a)

Actual Actions/Services

All staff had the opportunity to register for ELA, ELD, math and other subject area professional development. They all attended at least two trainings in these areas.

Budgeted Expenditures

See Goal #1 Action 5

Estimated Actual Expenditures

See Goal 1 Action 5

Action 4

Planned Actions/Services

Provide for EL stipend for current staff that will monitor and support progress towards language proficiency and reclassification of ELs. (4d, e)

Actual Actions/Services

Richgrove provided for a county coach to work with our staff for at least 8 days this past year. A staff member was also funded via a

Budgeted Expenditures

Salaries and Benefits
Supplemental and Concentration
\$20,276.47

Estimated Actual Expenditures

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration 20277

stipend to monitor EL progress and determine reclassification.

Salaries and Benefits Title I
\$1,500

1000-1999: Certificated
Personnel Salaries Title I 1500

Analysis

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

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

The implementation of materials and tools needed to help assess EL students was not difficult as we funded those areas. What was difficult was to determine the method of delivery of designated ELD as "Deployment vs. Non Deployment" has been a difficulty comparison to make. We have allowed for grade levels to decide what worked for them but the level of assessment still has not been consistent.

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

We were somewhat effective in that our staff has a better idea of good ELD instruction, both embedded and designated, and proper monitoring but we are nowhere near uniform on this concept and still need to find a consistent way to assess. We also did not meet our goal of reclassification by 2%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences between budgeted and estimated expenditures.

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

The only changes made to the goal was the decision discontinue the purchasing of more stand alone ELD curriculum and to not hire an on campus coach for EL but instead move the responsibility of monitoring and coaching to the Curriculum Director.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Richgrove School sent an LCAP survey based on the 8 state priorities to all parents, students and staff that represent both CTA and CESA bargaining units on 2.4.19. Feedback from these units was taken into consideration as was all the suggestions from other stakeholders. There was an LCAP Team meeting that took place on 2.28.19 that involved staff and parents. SSC discussed the LCAP on 2.13.19 and ELAC on 1.23.19. The LCAP Town Hall Meeting took place on 3.21.18. The responses were to questions at Town Hall went out to community on 4.9.19. The District gathered all the input from all these events to determine the needs of our stakeholders. Other meetings at the county level involving DOSE/SELPA were held on 8.27.18, 11.5.18, 10.1.18, 12.3.18 and 2.4.19 where LCAP discussions were had.

Impact on LCAP and Annual Update

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

From these consultations it was determined that parents are very concerned about bullying and discipline concerns and how the school is handling this. Also of concern was how the school could help to provide for parents to receive school information when they can not attend a meeting. Parents are also concerned about eating options for students after late athletic events and a possible second breakfast. Parents wanted new arrival students to be offered a class to learn English quickly. They also spoke of after hours security concerns. Parents also wanted more extracurricular offered like more extensive athletics and music. They also asked for our campus to have current technology available to all grade levels.

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

Increase student achievement of all students and sub groups.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

From 3rd grade through junior high less than 30% of the students receive a passing score of 70% on district benchmarks and the result is lower than 20% passing in ELA and Math averaged, for 3rd-8th grades, on the SBAC. More teacher pull out time is required to analyze assessment data in focused groups. We need to see more strategies from PD being used and monitored in classroom instruction. Field trips and guest speakers are great ways to expose students and build background knowledge.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Assessment Scores for math from SBAC	9% at 3 or 4	12%	15%	18%
Assessment Score for ELA from SBAC	13% at 3 or 4	16%	19%	22%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Data Analysis on District Benchmarks and STAR Diagnostics	3 times per year	4 times	5 times	6 times
Percentage of teachers utilizing Kagan Strategies during lesson instruction.	70% using	75% (24 teachers)	80% (27 teachers)	85% (29)
Professional Development Days	2 per year minimum	2 per year	3 per year	4 per year
Field Trips/Guest Speakers for all students including those with exceptional needs.	80% of students experience	85%	90%	95%
Provide for full curriculum of preschool for 3 and 4 year olds.	80% of curriculum needed	90% of curriculum needed	95% of curriculum needed	100% of curriculum needed
Implementation of academic content standards for all students.	60% of staff implementation	70% of staff implementation	80% of staff implementation	90% of staff implementation

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

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

Identified students in need of remediation will receive intervention times during regular school hours, after school, summer and winters session. (2a, 4a, 7a, b, c)

2018-19 Actions/Services

Identified student in need of remediation will receive intervention times during regular school hours, after school, summer and winters session. (2a, 4a, 7a, b, c)

2019-20 Actions/Services

Identified student in need of remediation will receive intervention times during regular school hours, after school, summer and winters session. (2a, 4a, 7a, b, c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,712	\$20,712	18,188
Source	Title III	Title III	Title III
Budget Reference	Tutoring Salaries and Benefits	Tutoring Salaries and Benefits	Tutoring Salaries and Benefits
Amount	\$12,554	\$12,579	0
Source	Title I	Title I	Title I
Budget Reference	Tutoring Salaries and Benefits	Tutoring Salaries and Benefits	Tutoring Salaries and Benefits

Amount	\$97,505	\$94,043	94,674
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Tutoring Salaries and Benefits	Tutoring Salaries and Benefits	Tutoring Salaries and Benefits
Amount	\$69,793	\$69,249	83,206
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Summer School Salaries, Benefits, Supplies	Summer School Salaries, Benefits, Supplies	Summer School Salaries, Benefits, Supplies
Amount	\$12,831	\$7602	6,559
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Winter Session Salaries, Benefits, Supplies	Winter Session Salaries, Benefits, Supplies	Winter Session Salaries, Benefits, Supplies
Amount			12,579
Source			Title I
Budget Reference			Summer School Salaries, 'Benefits, Supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

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	Schoolwide	All Schools
--	------------	-------------

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
------------------	------------------	------------------

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teachers with be provided with time for data analysis of state and local assessments results and instructional planning. (4a,)	Teachers with be provided with time for data analysis of state and local assessments results and instructional planning. (4a,)	Teachers with be provided with time for data analysis of state and local assessments results and instructional planning. (4a,)
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,000	\$17,000	\$15,000
Source	Base	Base	Base
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits
Amount	\$100,250	\$63,650	\$67,467
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Assessment Supplies and Software	4000-4999: Books And Supplies Assessment Supplies and Software	4000-4999: Books And Supplies Assessment Supplies and Software

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will implement learned strategies from Professional Development (PD) into their daily instruction. (2a, b. 7a, b, c)

2018-19 Actions/Services

Teachers will implement learned strategies from Professional Development (PD) into their daily instruction. (2a, b. 7a, b, c)

2019-20 Actions/Services

Teachers will implement learned strategies from Professional Development (PD) into their daily instruction. (2a, b. 7a, b, c)

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

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	Schoolwide	All Schools
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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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety (survey of school climate by students and parent), instructional strategies, classroom management to reduce suspensions and expulsions, positive reinforcement, and/or technology. (6a, b, c)

2018-19 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety (survey of school climate by students and parent), instructional strategies, classroom management to reduce suspensions and expulsions, positive reinforcement, and/or technology. (6a, b, c)

2019-20 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety (survey of school climate by students and parent), instructional strategies, classroom management to reduce suspensions and expulsions, positive reinforcement, and/or technology. (6a, b, c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$63,078	\$52860	\$47,274
Source	Base	Base	Base
Budget Reference	Conferences	Conferences	5000-5999: Services And Other Operating Expenditures Conferences
Amount	\$15,000	\$10000.	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Conference	Conference	5000-5999: Services And Other Operating Expenditures Conference

Amount	\$34,988	\$36,278	\$28,906
Source	Title II	Title II	Title II
Budget Reference	Conference	Conference	5000-5999: Services And Other Operating Expenditures Conference
Amount	86,873	98,845	\$99,373
Source	Title I	Title I	Title I
Budget Reference	Salaries, Benefits, Conference, Consulting, Supplies	Salaries, Benefits, Conference, Consulting, Supplies	5000-5999: Services And Other Operating Expenditures Salaries, Benefits, Conference, Consulting, Supplies

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

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

Modified Action

2019-20 Actions/Services

The district will purchase standard's based curriculum and assessments for core English language arts, English language development and mathematics along with supplemental materials for the same subjects. (1b, 2a, b)

The district will purchase standard's based curriculum and assessments for core English language arts, English language development and mathematics along with supplemental materials for the same subjects. (1b, 2a, b)

The district will purchase standard's based curriculum and assessments for core English language arts, English language development and mathematics along with supplemental materials for the same subjects. The district will look into the purchase of newly adopted science and history curriculum (1b, 2a, b)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,500	\$54,585	\$52,300
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Unrestricted Lottery	4000-4999: Books And Supplies Unrestricted Lottery	4000-4999: Books And Supplies Unrestricted Lottery
Amount	\$71,100	\$16,500	\$55,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Restricted Lottery	4000-4999: Books And Supplies Restricted Lottery	4000-4999: Books And Supplies Restricted Lottery
Amount	\$15,000	\$0	\$16,161
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$9,700	\$2,000	\$1,500
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$49,000	\$86,122	\$82,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Provide for academic field trips and guest speakers to all students. This will enhance student understanding in a broad course of study. (7a, b, c, 8a)

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

Unchanged Action

2018-19 Actions/Services

Provide for academic field trips and guest speakers to all students. This will enhance student understanding in a broad course of study. (7a, b, c, 8a)

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

Unchanged Action

2019-20 Actions/Services

Provide for academic field trips and guest speakers to all students. This will enhance student understanding in a broad course of study. (7a, b, c, 8a)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$42,100.00	\$53,000	\$59,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies and Consulting	Supplies and Consulting	Supplies and Consulting

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools
Specific Schools: Preschool
Specific Grade Spans: Three and four year old program

Actions/Services

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

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

New Action

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

Modified Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Provide for academic curriculum for 3 and 4 year olds at preschool. This will enhance students be more academically prepared for kindergarten and TK (7a, b, c, 8a)

2019-20 Actions/Services

No budget needed as there is not encroachment in 19-20 to rovide for academic curriculum for 3 and 4 year olds at preschool. This will enhance students be more acacemically prepared for kindergarten and TK (7a, b, c, 8a)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		24,161	0
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo District Contribution to Preschool - Curriculum	7000-7439: Other Outgo District Contribution to Preschool - Curriculum

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Provide for Fine Arts, Music and a more broad course of study.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Stakeholders feel that students should have more exposure to music, dance and art. This exposure should also be in public performances.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of all students including Unduplicated, EL's, and Students with Disabilities enrolled in and having access to a Broad Course of Study.	Baseline will be established with 2019-20 school year results.	N/A	N/A	30% of all students are enrolled in and have access to a Broad Course of Study.
Public Performances of all students, including English Learners, Low Income, Foster Youth	4 per year	5	6	6

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and individuals with disabilities.				

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

The district will hire a part time music teacher, dance, violin, piano and choir teacher to develop and implement the fine arts and music program. This would include classroom time, before/after/during

2018-19 Actions/Services

The district will hire a part time music, dance, violin, piano and choir teacher to develop and implement the fine arts and music program. This would include classroom time, before/after/during school

2019-20 Actions/Services

The district will hire a part time music, dance, violin, piano and/or choir teacher to develop and implement the fine arts and music program. This would include classroom time, before/after/during school

school along with summer, and instructional materials (instruments and other materials). (7c)

along with summer, and instructional materials (instruments and other materials). (7c)

along with summer, and instructional materials (instruments and other materials). (7c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,829.00	\$44,565	41,225
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies, Salaries and Benefits	Supplies, Salaries and Benefits	Supplies, Salaries and Benefits
Amount			11,579
Source			Title IV
Budget Reference			4000-4999: Books And Supplies

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Students will participate in fine art performance activities. These would include talent show, parades, competitions, winter programs and county office exhibitions. (7c)

2018-19 Actions/Services

Students will participate in fine art performance activities. These would include talent show, parades, competitions, winter programs and county office exhibitions. (7c)

2019-20 Actions/Services

Students will participate in fine art performance activities. These would include talent show, parades, competitions, winter programs and county office exhibitions. (7c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No Additional Cost	No Additional Cost	No Additional Cost

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Provide a positive school climate to help foster student achievement.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

According to stakeholders we need to have more parent involvement as we have only a small percentage attend. Referrals are over 10 per day and need to decrease. William's-Valenzuela Act violations are not to be occur. Attendance needs to remain above 94%.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Total number of referrals for discipline.	600	575 (658 actual)	550	525
All parents, including parents of exceptional needs students, attending school events using sign in sheets.	30 per event	40 per event	50 per event	60 per event

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Degree to which students have standards-aligned instructional materials.	100%	100%	100%	100%
Teaching Staff After-hour events attended.	1 per year	2 per year	3 per year	4 per year
Student Attendance	94%	95%	96%	96.5%
Student Chronic Absenteeism rate	8.6%	8%	7%	6%
Suspension rate	4.5 %	4.0%	3.5%	3.0%
Degree to which school facilities are maintained in good repair per Facilities Inspection Tool (FIT.)	Fair	Good in all areas	Good in all areas	Good in all areas
Pupils, parents, and teachers' sense of safety and connectedness to school as determined by survey.	More than 50% of those surveyed feel safe and connected	More than 60% of those surveyed feel safe and connected	More than 70% of those surveyed feel safe and connected	80% of students feel connected to school. 80% of students feel safe at school. 80% of parents feel school is safe 80% of staff feel school is safe.
Expulsion Rate	0%	Maintain 0% (1 this year)	Maintain 0%	Maintain 0%
Middle School Dropout Rate	0%	0%	0%	0%
Parent input on school district planning and decisions. More than 10 opportunities every year. Which include board	More than 10 opportunities.	More than 10 opportunities.	More than 10 opportunities.	More than 10 opportunities.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
meetings, surveys, LCAP meetings, Breakfast with the Administration.				
After school athletics.	Offer 9 after school sports			Offer 9 after school sports

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

Provide incentives, award assemblies, and other recognition awards that will affect attendance, suspension, expulsions and dropout rate. (6a, b)

Provide incentives, award assemblies, and other recognition awards that will affect attendance, suspension, expulsions and dropout rate. (6a, b)

Provide incentives, award assemblies, and other recognition awards that will affect attendance, suspension, expulsions and dropout rate. (6a, b)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,450	\$15,300	17,050
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Supplies	Supplies	Supplies

Action 2

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

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

OR

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

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

Actions/Services

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

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (6a, b)

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (6a, b)

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (6a, b)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	See Goal 1 Action 4	See Goal 1 Action 4	See Goal 1 Action 4

Action 3

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

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

OR

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

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

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

Increase parental involvement through classroom visitations, Breakfast with the Principal, parenting classes, student programs for parents, including those with special needs. (3a, b, c)

Increase parental involvement through classroom visitations, Breakfast with the Principal, parenting classes, student programs for parents, including those with special needs. (3a, b, c)

Increase parental involvement through classroom visitations, Breakfast with the Principal, parenting classes, student programs for parents, including those with special needs. (3a, b, c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$870.00	\$1,120	3,500
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$14,570.00	\$13,360	12,950
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount			8,863
Source			Title III
Budget Reference			4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

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)

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

District will maintain the campus to the requirements of the Williams-Valenzuela Act (FIT report) by having sufficient curriculum for every student, properly certified and placed teachers and safe facilities. (1c)

2018-19 Actions/Services

District will maintain the campus to the requirements of the Williams-Valenzuela Act (FIT report) by having sufficient curriculum for every student, properly certified and placed teachers and safe facilities. Including repairing sidewalks, updating HVAC systems, lighting, meeting ADA requirements and repairing non DSA compliant issues. (1c)

2019-20 Actions/Services

District will maintain the campus to the requirements of the Williams-Valenzuela Act (FIT report) by having sufficient curriculum for every student, properly certified and placed teachers and safe facilities. Including repairing sidewalks, updating HVAC systems, lighting, meeting ADA requirements and repairing non DSA compliant issues. (1c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,993,584	\$2,744,143	1,733,321
Source	Base	Base	Base
Budget Reference	Supplies, Salaries, Benefits, Services	Supplies, Salaries, Benefits, Services	Supplies, Salaries, Benefits, Services

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)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

The district will provide for staffing, student and family events like classroom visit days, monthly parent meetings, SSC, ELAC, Migrant Pac, Parent Institutes, testing meetings, Breakfast with the Principal, categorical meetings, etc. Staffing to include School Psychologist, Counselor, Security, Opportunity Teacher, Aides and RSP. This will include families with students of special needs. (3c)

2018-19 Actions/Services

The district will provide for staffing, student and family events like classroom visit days, monthly parent meetings, SSC, ELAC, Migrant Pac, Parent Institutes, testing meetings, Breakfast with the Principal, categorical meetings, etc. Staffing to include School Psychologist, Counselor, Security, Opportunity Teacher, Aides and RSP. This will include families with students of special needs. (3c)

2019-20 Actions/Services

The district will provide for staffing, student and family events like classroom visit days, monthly parent meetings, SSC, ELAC, Migrant Pac, Parent Institutes, testing meetings, Breakfast with the Principal, categorical meetings, etc. Staffing to include School Psychologist, Counselor, Security, Opportunity Teacher, Aides and RSP. This will include families with students of special needs. (3c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,479	\$86,108	85,422
Source	Title I	Title I	Title I
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Amount	\$744,872.15	\$854,654.53	948,956
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action 6

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

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

		New Action
		The school will provide for nine after school sports that will be open to all students including those students with special needs.

Budgeted Expenditures

Amount			211,827
Source			Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

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 4

Provide Staff with Professional Development.

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)

Local Priorities:

Identified Need:

The Richgrove teaching staff is in need of more training in instructional strategies and from instructional coaches. As per bargaining agreement all staff must now attend at least two PD's per school year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Development Attendance	2 per year 80% of teachers	2 per year 90% of teachers	2 per year 100% teachers	2 per year 100% teachers
Instructional Coaches	ELD and Math Subjects	ELD and Math Subjects	ELD, Math and Science Subjects	ELD, Math, ELA and Science Subjects
Fully credentialed and appropriately assigned teachers.	95% of our staff is credentialed and placed appropriately	Maintain 95%	Maintain 95%	100%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (1a)

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

Unchanged Action

2018-19 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (1a)

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

Unchanged Action

2019-20 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology. (1a)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal 1 Action 4	See Goal 1 Action 4	See Goal 1 Action 4
Source		Title II	
Budget Reference		Not Applicable	
Source		Title I	
Budget Reference		Not Applicable	

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

All staff will work with County Office Academic Coaches at various times of the year. (1a)

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

Unchanged Action

2018-19 Actions/Services

All staff will work with County Office Academic Coaches at various times of the year. (1a)

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

Unchanged Action

2019-20 Actions/Services

All staff will work with County Office Academic Coaches at various times of the year. (1a)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,200.00	\$9,800	24,000
Source	Educator Effectiveness	Title II	Title II
Budget Reference	Professional Consulting Services	Professional Consulting Services	Professional Consulting Services
Amount		9,800	14,000
Source		Title I	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

Provide Technology to students and staff.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Richgrove believes in the positive role technology plays in academic information acquisition. Our goal is to be a 1 to 1 school with devices and have the proper staffing for maintenance and PD in technology.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Classroom technology	70% classroom equality	80% classroom equality	90% classroom equality	100% classroom equality
Technicians	2.75	2.75	2.75	2.75
Teacher-Tech Coach	2	2	2	2
District interactive website	Active Website			Active school website

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Purchase devices for teacher instruction and for student learning and provide access to standards aligned material. (8a, 1b, 7a, b, c)

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

Unchanged Action

2018-19 Actions/Services

Purchase devices for teacher instruction and for student learning and provide access to standards aligned material. (8a, 1b, 7a, b, c)

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

Unchanged Action

2019-20 Actions/Services

Purchase devices for teacher instruction and for student learning and provide access to standards aligned material. (8a, 1b, 7a, b, c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$139,250	\$110,000	110,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Materials, Supplies, Non-Capital Assets	Materials, Supplies, Non-Capital Assets	Materials, Supplies, Non-Capital Assets
Amount			100,000
Source			Base
Budget Reference			4000-4999: Books And Supplies
Amount			5,498
Source			Title IV
Budget Reference			4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide staffing in the area of technology support and increase online instruction material for student learning. (8a, 1b, 7a, b, c)

Provide staffing in the area of technology support and increase online instruction material for student learning. (8a, 1b, 7a, b, c)

Provide staffing in the area of technology support and increase online instruction material for student learning. (8a, 1b, 7a, b, c)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$283,668	\$206,586	218,445
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits
Amount		\$82,719	20,554
Source		Base	Base
Budget Reference		Salaries and Benefits	Salaries and Benefits
Amount			2,700
Source			Title III
Budget Reference			1000-1999: Certificated Personnel Salaries

Action 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

		New Action
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		Richgrove School will have a website that is interactive with parents and students. It will allow for special needs stakeholders to retrieve student and teacher information. Information can also be pushed out to parents and students via the website.
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Budgeted Expenditures

Amount			3,051
Source			Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 6

Improve English Learner Language Acquisition and Achievement.

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 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Based on Benchmark exams and state assessments our EL population scores below comparable schools. The staff needs a more consistent EL assessment that closely resembles CELDT and ELPAC. Not all the staff has attended EL training in the last 2 years. Also needed is an EL coach on campus to assist our staff with instruction, scoring and data analysis.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELD Curriculum and Assessments	All Staff had access	All Staff had access	All Staff had access	All Staff had access
Core Curriculum with ELD Components	Not in place	All staff have access/copies	All staff have access/copies	All staff have access/copies

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of staff attending professional development in ELD	Less than 50%	75%	85%	100%
Campus EL Coach	1	1	1	1
Percentage of English Learners making yearly progress toward English proficiency as measured by ELPAC results.	56%	58%	60%	62%
Reclassification of EL students	6.6% of EL's reclassify	8% of EL's reclassify	9% of EL's reclassify	10% of EL's reclassify

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)

Specific Student Groups: English Learners

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
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2017-18 Actions/Services

Purchase and implement standards based stand-alone EL instructional materials/technology and increase EL language proficiency and reclassification rate. (2a, b., 4d, e)

2018-19 Actions/Services

Purchase and implement standards based stand-alone EL assessment technology and increase EL language proficiency and reclassification rate. (2a, b., 4d, e)

2019-20 Actions/Services

Purchase and implement standards based supplemental EL assessment technology and increase EL language proficiency and reclassification rate. (2a, b., 4d, e)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,300	\$2,000	0
Source	Title III	Title III	Title III
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:
 (Select from All, Students with Disabilities, or Specific Student Groups)
 [Add Students to be Served selection here]

Location(s):
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
 [Add Location(s) selection here]

OR

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

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

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

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

The district will purchase supplemental curriculum and assessments for English language arts, mathematics with an ELD component that will increase reclassification and language proficiency rate. (1b, 2a, b, 4d, e)

2018-19 Actions/Services

The district will purchase supplemental curriculum and assessments for English language arts, mathematics with an ELD component that will increase reclassification and language proficiency rate. (1b, 2a, b, 4d, e)

2019-20 Actions/Services

The district will purchase supplemental curriculum and assessments for English language arts, mathematics with an ELD component that will increase reclassification and language proficiency rate. (1b, 2a, b, 4d, e)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal #1 Action 5	See Goal #1 Action 5	See Goal #1 Action 5

Action 3

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

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

OR

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

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

2017-18 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology to decrease suspension and expulsion rates. (1b, 2a, b, 6a, b, 7a, b, c, 8a)

2018-19 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology to decrease suspension and expulsion rates. (1b, 2a, b, 6a, b, 7a, b, c, 8a)

2019-20 Actions/Services

All staff will be offered professional development that focus on student achievement (Language arts/ELD and Mathematics), safety, instructional strategies, classroom management, positive reinforcement, and/or technology to decrease suspension and expulsion rates. (1b, 2a, b, 6a, b, 7a, b, c, 8a)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	See Goal #1 Action 5	See Goal #1 Action 5	See Goal #1 Action 5

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide for EL Coach that will monitor and support progress towards language proficiency and reclassification of ELs. (4d, e)

2018-19 Actions/Services

Provide for EL stipend for current staff that will monitor and support progress towards language proficiency and reclassification of ELs. (4d, e)

2019-20 Actions/Services

Provide for EL stipend for Curriculum Director that will monitor and support progress towards language proficiency and reclassification of ELs. (4d, e)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,743.84	\$20,276.47	2,606
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits
Amount	\$1,500	\$1,500	0
Source	Title I	Title I	Title I
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,894,401.00

Percentage to Increase or Improve Services

39.81%

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).

Using the calculation tool provided by the state, Richgrove Elementary School District has calculated that it will receive \$1,894,401.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 39.81%. Richgrove Elementary has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2019-20 Supplemental and Concentration Grant funding for qualifying purposes as listed on Attachment A.

Richgrove Schools unduplicated students are the majority of our campus population. Given the large number and percentage of low income and English Learners, district goals are designed to close the achievement gap and meet the needs of these “unduplicated count” students (low income, English learners, and foster youth). Those students will receive more services, technology, supplemental curriculum, extended teaching time and staff assistance proportionately than the students that do not fall in the unduplicated population. In addition to the school wide services provided to all students, the School will additionally provide for those students by making sure all have access to technology in any classes that may be out of the core classes. Intervention and ELL students will each be provided with technology devices when they attend their core class or pull out services. The unduplicated students will have instructional aides hired by the school to assist them in both pull out settings and in the core class. In all classes this population will have access to curriculum (textbook and online), practice and assessments. They may also be instructed by a staff person that was hired to serve this population. These students also have priority enrollment in intercession classes in the summer, winter (if available) and afterschool. Along with technology, extra instructional time and staffing, this population of students has access to more online reading content, textbooks and trade books. Having access to more curriculum will allow for students to acquire more information in a way that is easier for them to understand. Technology modifications and equipment has been purchased to assist this population in being more successful in school. By implementing high quality programs to close the achievement gap for these students, all students

benefit. Richgrove School will continue to work to make sure that our unduplicated count students will receive increased services, and other items as mentioned that they are allotted as unduplicated students.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,765,156

37.41%

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).

Using the calculation tool provided by the state, Richgrove Elementary School District has calculated that it will receive \$1,765,156.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 37.41%. Richgrove Elementary has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2018-19 Supplemental and Concentration Grant funding for qualifying purposes.

Richgrove Schools unduplicated students are 96.91% of our campus population. Given the large number and percentage of low income and English Learners, district goals are designed to close the achievement gap and meet the needs of these “unduplicated count” students (low income, English learners, and foster youth). Those students will receive more services, technology, supplemental curriculum, extended teaching time and staff assistance proportionately than the students that do not fall in the unduplicated population. In addition to the school wide services provided to all students, the School will additionally provide for those students by making sure all have access to technology in any classes that may be out of the core classes. Intervention and ELL students will each

be provided with technology devices when they attend their core class or pull out services. The unduplicated students will have instructional aides hired by the school to assist them in both pull out settings and in the core class. While in all of their classes this population will have access to curriculum (textbook and online), practice and assessments. They will also be instructed by a staff person that was hired to serve our student population. These students also have priority enrollment in intersession classes in the summer, winter (if available due to construction timing) and afterschool. Along with technology, extra instructional time and staffing, this population of students has access to more online reading content, textbooks and trade books. Having access to more curriculum will allow for students to acquire more information in a way that is easier for them to understand. Technology modifications and equipment have been purchased to assist this population in being more successful in school. By implementing high quality programs to close the achievement gap for these students, all students benefit. Richgrove School will continue to work to make sure that our unduplicated count students will receive increased services, and other items as mentioned that they are allotted as unduplicated students.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,655,783

Percentage to Increase or Improve Services

35.04%%

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).

Using the calculation tool provided by the state, Richgrove Elementary School District has calculated that it will receive \$1,655,783.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 35.04%. Richgrove Elementary has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18 Supplemental and Concentration Grant funding for qualifying purposes as listed on Attachment A.

Richgrove Schools unduplicated students are the majority of our campus population. Those students will receive 35.04% more services proportionately than the students that do not fall in the unduplicated population. In addition to the school wide services provided to all students, the School will additionally provide for those students by making sure all have access to technology in any classes that may be out of the core classes. Intervention and ELL students will each be provided with technology devices when they attend their core class or pull out services. The unduplicated students will have instructional aides hired by the school to assist them in both pull out settings and in the core class. While in some of these classes this population will have access to curriculum (textbook and online), practice and assessments. They may also be instructed by a staff person that was hired to serve this population. These students also have priority enrollment in intercession classes in the summer, winter and afterschool. Along with technology, extra instructional time and staffing, this population of students has access to more online reading content, textbooks and trade books. Having access to more curriculum will allow for students to acquire more information in a way that is easier for them to understand. Technology modifications and equipment has been purchased to assist this population in being more successful in school. Richgrove School will continue to work to make sure that our unduplicated count students will receive increased services that match the proportionality percentage increase of 35.04%. Planned expenditures are listed on Attachment A.

Due to the fact that our unduplicated student population is above 93%, Richgrove provides a variety of services to the entire school student population. These actions and services include staff PD and coaching, supplemental curriculum, academic enrichment, parent involvement opportunities, fine arts and modern technology. Actions and services in these areas are designed with the academic and social needs of our unduplicated pupils in mind and are principally directed at these students to meet the state priority areas within our six District goals.

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 California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	4,922,118.00	5,026,410.00	4,199,299.99	4,922,118.00	4,325,734.00	13,447,151.99
	0.00	17,000.00	0.00	0.00	0.00	0.00
Base	2,896,722.00	3,092,982.00	2,073,662.00	2,896,722.00	1,916,149.00	6,886,533.00
Educator Effectiveness	0.00	0.00	15,200.00	0.00	0.00	15,200.00
Lottery	71,085.00	65,025.00	123,600.00	71,085.00	107,300.00	301,985.00
Supplemental and Concentration	1,672,569.00	1,522,824.00	1,745,861.99	1,672,569.00	1,969,016.00	5,387,446.99
Title I	210,952.00	207,785.00	170,276.00	210,952.00	232,035.00	613,263.00
Title II	46,078.00	51,270.00	34,988.00	46,078.00	52,906.00	133,972.00
Title III	24,712.00	69,524.00	35,712.00	24,712.00	31,251.00	91,675.00
Title IV	0.00	0.00	0.00	0.00	17,077.00	17,077.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	4,922,118.00	5,026,410.00	4,199,299.99	4,922,118.00	4,325,734.00	13,447,151.99
	4,647,820.00	27,745.00	3,880,009.99	4,647,820.00	3,490,785.00	12,018,614.99
1000-1999: Certificated Personnel Salaries	0.00	971,949.00	0.00	0.00	2,700.00	2,700.00
2000-2999: Classified Personnel Salaries	0.00	3,387,455.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	240,337.00	402,514.00	319,290.00	240,337.00	629,645.00	1,189,272.00
5000-5999: Services And Other Operating Expenditures	0.00	135,786.00	0.00	0.00	188,604.00	188,604.00
5800: Professional/Consulting Services And Operating Expenditures	9,800.00	76,800.00	0.00	9,800.00	14,000.00	23,800.00
7000-7439: Other Outgo	24,161.00	24,161.00	0.00	24,161.00	0.00	24,161.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	4,922,118.00	5,026,410.00	4,199,299.99	4,922,118.00	4,325,734.00	13,447,151.99
	Base	2,896,722.00	27,745.00	2,073,662.00	2,896,722.00	1,768,875.00	6,739,259.00
	Educator Effectiveness	0.00	0.00	15,200.00	0.00	0.00	15,200.00
	Supplemental and Concentration	1,485,276.00	0.00	1,582,041.99	1,485,276.00	1,581,721.00	4,649,038.99
	Title I	199,032.00	0.00	153,406.00	199,032.00	98,001.00	450,439.00
	Title II	46,078.00	0.00	34,988.00	46,078.00	24,000.00	105,066.00
	Title III	20,712.00	0.00	20,712.00	20,712.00	18,188.00	59,612.00
1000-1999: Certificated Personnel Salaries		0.00	17,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	945,913.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	1,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	7,536.00	0.00	0.00	2,700.00	2,700.00
2000-2999: Classified Personnel Salaries	Base	0.00	3,065,237.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	204,272.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title I	0.00	99,295.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title III	0.00	18,651.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	100,000.00	100,000.00
4000-4999: Books And Supplies	Lottery	71,085.00	65,025.00	123,600.00	71,085.00	107,300.00	301,985.00
4000-4999: Books And Supplies	Supplemental and Concentration	163,132.00	290,447.00	163,820.00	163,132.00	374,244.00	701,196.00
4000-4999: Books And Supplies	Title I	2,120.00	3,705.00	16,870.00	2,120.00	20,661.00	39,651.00
4000-4999: Books And Supplies	Title II	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Title III	4,000.00	43,337.00	15,000.00	4,000.00	10,363.00	29,363.00
4000-4999: Books And Supplies	Title IV	0.00	0.00	0.00	0.00	17,077.00	17,077.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	47,274.00	47,274.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	5,031.00	0.00	0.00	13,051.00	13,051.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	89,285.00	0.00	0.00	99,373.00	99,373.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	41,470.00	0.00	0.00	28,906.00	28,906.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	53,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	9,800.00	14,000.00	0.00	9,800.00	14,000.00	23,800.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	9,800.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Supplemental and Concentration	24,161.00	24,161.00	0.00	24,161.00	0.00	24,161.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	719,186.00	566,557.00	769,984.00	719,186.00	749,187.00	2,238,357.00
Goal 2	44,565.00	29,758.00	36,829.00	44,565.00	52,804.00	134,198.00
Goal 3	3,714,685.53	3,958,554.00	2,820,825.15	3,714,685.53	3,021,889.00	9,557,399.68
Goal 4	19,600.00	23,800.00	15,200.00	19,600.00	38,000.00	72,800.00
Goal 5	399,305.00	423,533.00	422,918.00	399,305.00	460,248.00	1,282,471.00
Goal 6	24,776.47	24,208.00	133,543.84	24,776.47	3,606.00	161,926.31

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	2,155,375.00	1,971,297.00		2,155,375.00	2,553,413.00
	0.00	17,000.00	0.00	0.00	0.00
Base	152,579.00	64,100.00	0.00	152,579.00	182,828.00
Lottery	71,085.00	65,025.00	0.00	71,085.00	107,300.00
Supplemental and Concentration	1,672,569.00	1,522,824.00	0.00	1,672,569.00	1,969,016.00
Title I	200,152.00	193,785.00	0.00	200,152.00	217,035.00
Title II	36,278.00	41,470.00	0.00	36,278.00	28,906.00
Title III	22,712.00	67,093.00	0.00	22,712.00	31,251.00
Title IV	0.00	0.00	0.00	0.00	17,077.00
	0.00	0.00	0.00	0.00	

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	2,766,743.00	3,055,113.00		2,766,743.00	1,772,321.00
	0.00	0.00	0.00	0.00	0.00
Base	2,744,143.00	3,028,882.00	0.00	2,744,143.00	1,733,321.00
Lottery	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00
Title I	10,800.00	14,000.00	0.00	10,800.00	15,000.00
Title II	9,800.00	9,800.00	0.00	9,800.00	24,000.00
Title III	2,000.00	2,431.00	0.00	2,000.00	0.00
Title IV	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	