

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Snelling-Merced Falls Union Elementary School District

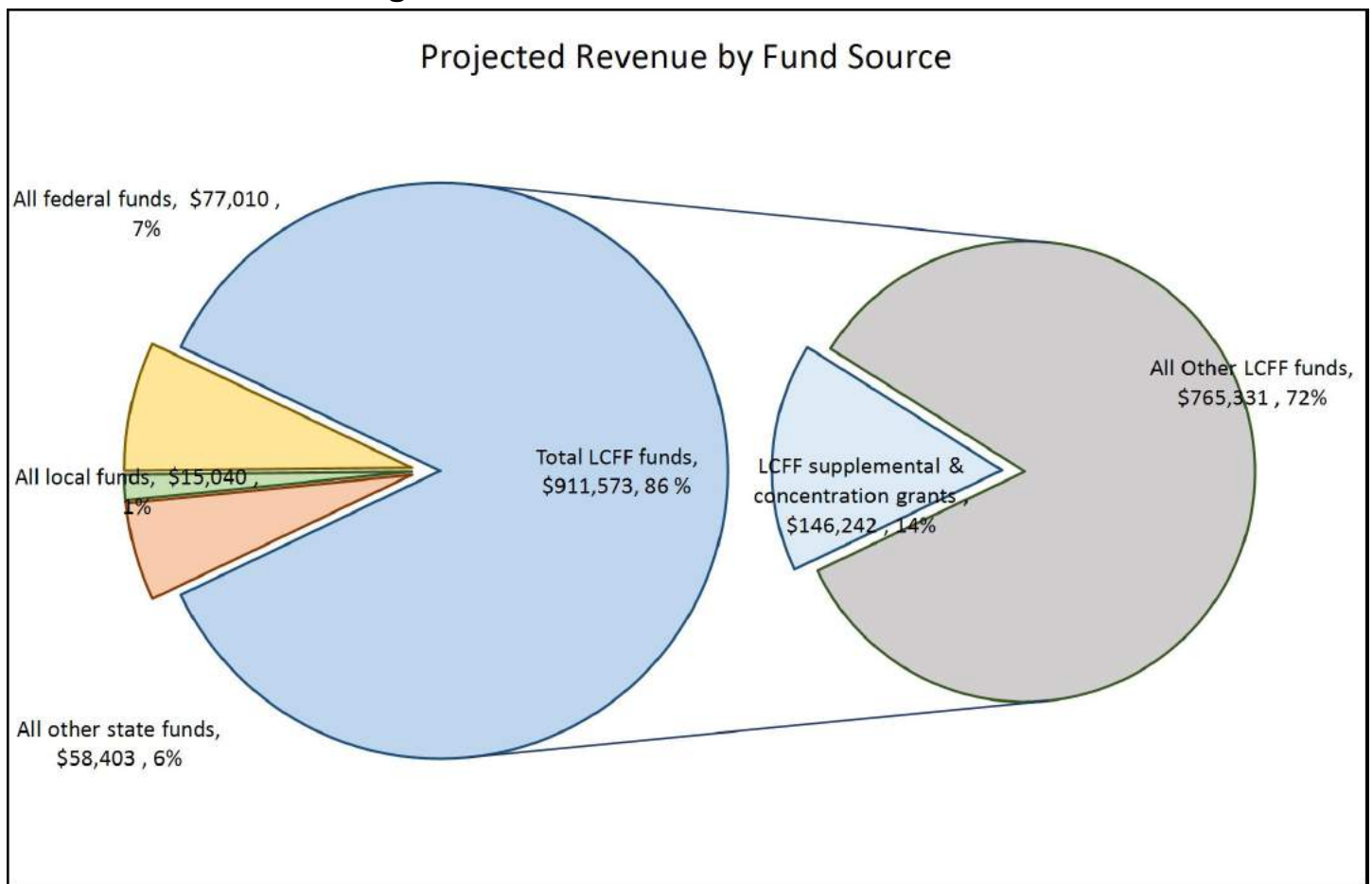
CDS Code: 24-65839-6025795

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

LEA contact information: Alison Kahl, 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

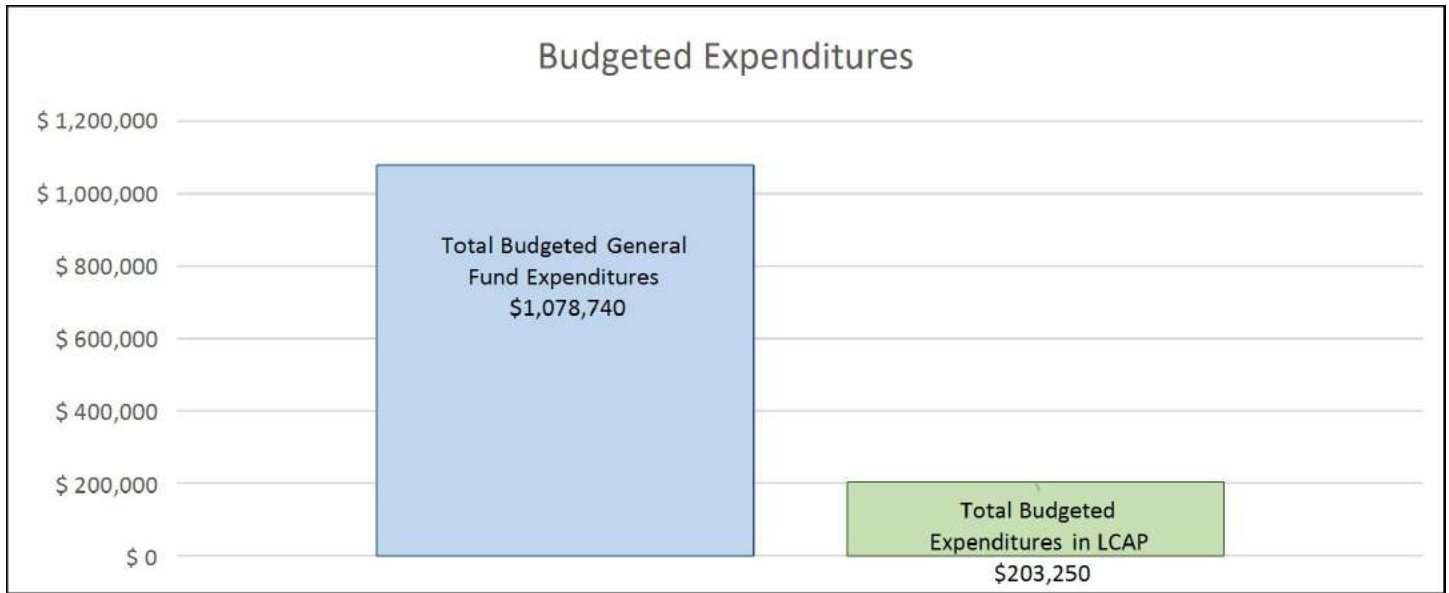


This chart shows the total general purpose revenue Snelling-Merced Falls Union Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Snelling-Merced Falls Union Elementary School District is \$1,062,026, of which \$911,573 is Local Control Funding Formula (LCFF), \$58,403 is other state funds, \$15,040 is local funds, and \$77,010 is federal funds. Of the \$911,573 in LCFF Funds, \$146,242 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 Snelling-Merced Falls Union 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.

Snelling-Merced Falls Union Elementary School District plans to spend \$1,078,740 for the 2019-20 school year. Of that amount, \$203,250 is tied to actions/services in the LCAP and \$875,490 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

A large portion of funds are spent on Certificated personnel that is not reflected in the LCAP. Approximately 77% of funds received go towards salaries for HQT.

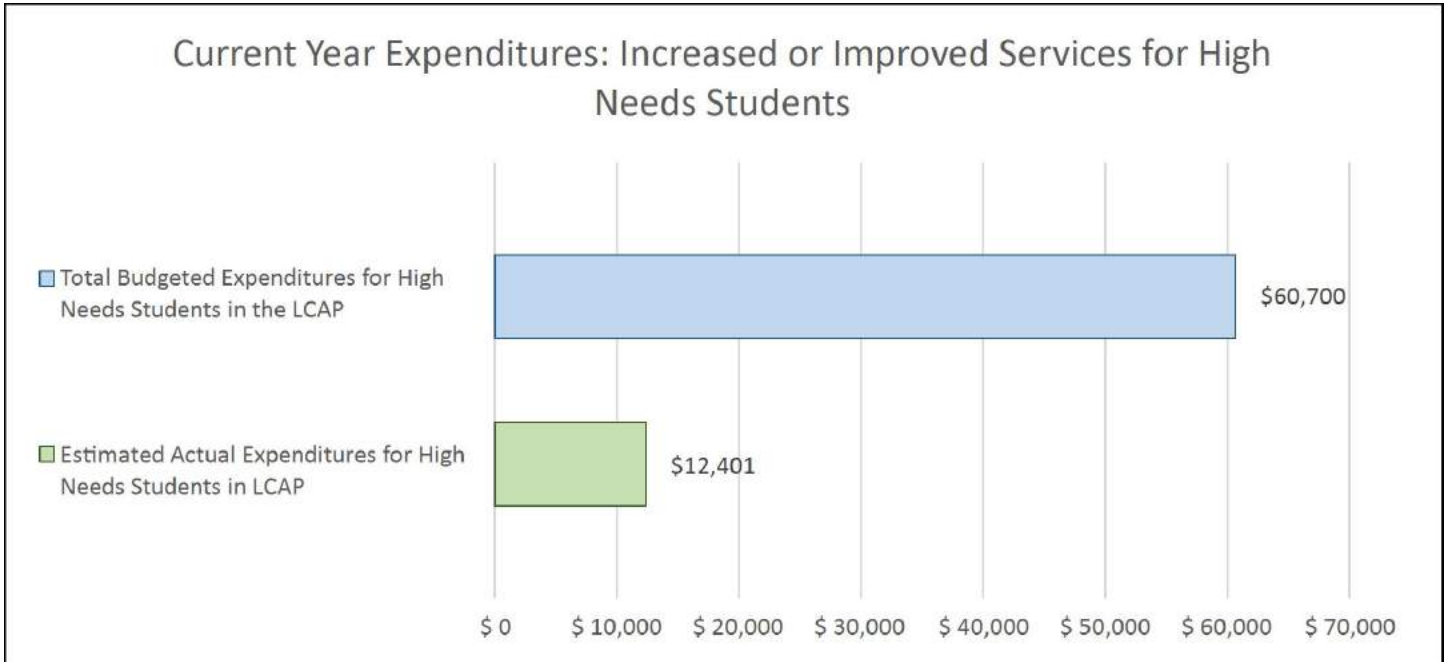
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Snelling-Merced Falls Union Elementary School District is projecting it will receive \$146,242 based on the enrollment of foster youth, English learner, and low-income students. Snelling-Merced Falls Union 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, Snelling-Merced Falls Union Elementary School District plans to spend \$60,700 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
Snelling School had a drop in attendance that had an impact on the difference of spending.

LCFF Budget Overview for Parents

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



This chart compares what Snelling-Merced Falls Union 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 Snelling-Merced Falls Union 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, Snelling-Merced Falls Union Elementary School District's LCAP budgeted \$60,700 for planned actions to increase or improve services for high needs students. Snelling-Merced Falls Union Elementary School District estimates that it will actually spend \$12,401 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-48,299 had the following impact on Snelling-Merced Falls Union Elementary School District's ability to increase or improve services for high needs students:

Snelling School had a drop in attendance that had an impact on the difference of spending. Material quantity and time in small groups decreased.

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 |
|--|-------------------------------|--|
| Snelling-Merced Falls Union Elementary School District | Alison Kahl Superintendent | akahl@snellingschool.org 209-563-6414 |

2017-20 Plan Summary

The Story

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

Snelling-Merced Falls Elementary is a rural single school district that serves TK-8th grade. Our total enrollment is 78 students, therefore allowing a small staff to student ratio that supports an individualized learning environment. The districts focus is to support a safe learning environment that is sensitive to differentiated backgrounds and cultures. We support whole student learning through common core curriculum coupled with art, music, nutrition and a positive sports program. Snelling School is located in a small, rural community that community that boasts a Snelling 4-H Club that works with the school to enhance extracurricular learning activities and encourages team building skills, responsibilities, life skills and mutual respect. Our after-school program offers homework support and a safe place to stay until parents and/or caregivers can pick up their child while promoting hands-on projects that build upon classroom curriculum and state standards. Overall, our students are encouraged to participate in all school and after-school activities that help build positive, contributing individuals to their community and society.

LCAP Highlights

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

The 2019-2020 LCAP will focus on continued staff development to enhance classroom learning experiences while promoting stakeholder involvement and continued community support. The district will use data-driven statistics to lead the direction of the individualized instruction to support all areas of need for our students. The latest data for Snelling School showed that overall students declined on state tests and standards, including our English Learners, disadvantaged students, and relevant subgroups. Snelling School will use this data to encourage specific professional development areas of need in order to increase student performance and increase academic growth. Summer school will be offered to K-3 students in July 2019 for hands-on learning projects in an effort to raise academic achievement through small group learning environments.

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

Overall, the data shows that our students failed to make academic progress in 2018 in the area of mathematics, however students maintained levels in ELA by a gain of +1.8 points. Snelling School's English Learners had the highest percentage of Level 4 students with 39.1%, Level 3 students with 34.8%, Level 2 with 17.4% and our Level 1 students were at 8.7%. However, data for a small school can be easily manipulated with just a small change. In addition, we hold our core values of "the whole child" very important. Teaching students not just academic growth, but personal growth as well. Many of our students in all subgroups participate in during and after-school activities including sports, leadership, school gardening, water quality management of the Merced River and our local 4-H group as well as receive after-school homework support. A summer reading and math program will be offered to all students in K-3 the opportunity for an enriched summer school program that will support academic success for the 2019-2020 school year.

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

The LCFF evaluation rubrics did not show "all students" performing two or more performance levels below state standards. Snelling-Merced Falls data for student group reporting for Spring 2019 for all socioeconomically disadvantaged youth scored lower in math. All areas of students scored low in the orange performance range. Overall, the students that tested in grades 3-8th for math and ELA showed scored in the orange range. Therefore, the overall performance, however a decline of -15.3 points in math and +1.8 points in ELA. Students were tested in the 2017 testing year. A small amount of change can have a big statistical impact for Snelling-Merced Falls. The suspension rate increased to an orange level. This indicator is not a true representation because it was one student suspended for one day; due to our small population statistics can look skewed. We will continue to improve our teaching environments with classified support, small group intervention, RTI two days a week, professional development, a new rigorous math adoption, summer school, and food nutrition, and academic field trip opportunities to gain learning experiences as well as, music and art programs and physical fitness programs. Chronic Absenteeism is a concern and Snelling School is working closely with parents, teachers, students and if needed our truant officer to encourage open discussion and support that is needed in order to improve student attendance.

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

The LCFF evaluation rubrics did not show "all students" performing two or more performance levels below state standards. However, Snelling School will continue to work hard on professional development opportunities in ELA and math, small group instruction, intervention, technology growth, nutrition and health growth. We will also resume our summer school program that offers a three week academic enrichment opportunity for all students in grades K-3.

Snelling School maintained Hispanic Student Group with the Suspension Rate State of 0% and that is indicated by a "Blue" status on the California Dashboard, thereby supporting our core value statement, however, the "All Students" indicator was orange for suspension rates even though it was one student suspended for one day. One student suspended for one day suspension had a large, disproportional statistical impact that needs to be considered.

The LCFF evaluation rubrics did not show any state indicator for which performance for any student group was two or more performance levels below the "All Student" performance.

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.

N/A

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.

N/A

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.

N/A

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

Assure all students be provided with Common Core Curriculum coupled with support technology based instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Properly Credentialed teachers with no misassignments nor vacancies as measured by Credentials or SARC review

18-19

1.1

100% of Certificated staff will be a HQT with no missassignments or vacancies.

Baseline

For the 2015-2016

100% of Certificated staff will be HQT with no missassignments or vacancies.

100% of Certificated staff were 100% HQT.

Metric/Indicator

75% of teachers attended math support and development. 25% of Classified staff received staff development in Language Arts.

Expected

The implementation of state board adopted academic content and performance standards for all students

18-19

1.2

100% of Certificated and Classified support staff will receive staff development in newly adopted math CC curriculum.

Baseline

For 2016-2017

100% of Certificated and 50% Classified received staff development for ELA.

Metric/Indicator

Observed by classroom walkthrough forms capturing standards implementation on a regular basis in classrooms by the Principal.

18-19

1.3

90% of teachers will be observed implementing CCSS math using adopted materials.

Baseline

For 2016-2017

The Principal did informal visits to the 40% of classrooms and 20% formal observations and evaluations.

Metric/Indicator

Pupils in the school district have sufficient access to the standards-aligned instructional materials

18-19

1.4

Increase the number of Certificated and Classified teacher support to 80% implementing Google Apps in the classroom for support in technology based learning measured by Principal observations.

Baseline

For the 2016-2017 school year

Actual

Informal classroom visits were done in 2019-2020. A formal observation was done with 20% of Certificated staff.

All students had access to standards-aligned instructional materials. Google apps and technological support for students took place throughout the school year, with the bulk of time being weekly instruction in our STEM lab.

100% of students had access to state adopted CCSS and ELD standards.

Expected

100% of students will have access to state board adopted academic and performance standards as well as English learners having access to CCSS and the ELD standards.

Metric/Indicator

Provide counseling services for foster youth

18-19

1.5

Provide counseling services to foster youth.

Baseline

For 2016-2017

Snelling School did not have any foster youth..

18-19

Actual

Snelling School did not have any foster youth.

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>Action: Train Staff in the math adopted CC curriculum that will be measured by sign-in sheets and purchase orders.</p> <p>Service: Professional development in adopted math CC curriculum.</p> <p>Service: Purchase publisher based online resource access and training.</p> | <p>Certificated staff received professional development in the math area to support CCSS.</p> <p>The math adoption came with free online access and resources, therefore no cost to the district.</p> <p>Projectors were installed in classrooms.</p> | <p>Certificated and Classified professional development 1000-1999: Certificated Personnel Salaries Base \$5,000.00</p> <p>Online Access to ELA and math support materials 4000-4999: Books And Supplies Base \$2,000.00</p> | <p>Certificated professional development in math 5000-5999: Services And Other Operating Expenditures LCFF Base \$650.00</p> <p>Online access to ELA and math support 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1988.00</p> |

Service: Projectors will be installed in classrooms.

New Math CCSS aligned adoption 4000-4999: Books And Supplies Base \$25,000.00

New Math CCSS aligned adoption 4000-4999: Books And Supplies LCFF Base \$10,546.70

Classroom projector installations 4000-4999: Books And Supplies LCFF \$5,000.00

Classroom projectors installations 4000-4999: Books And Supplies LCFF \$2481.03

Action 2

Planned Actions/Services
 Action: Continued Google App training for technology based classroom curriculum access for all students that will be measured by Principal observations.
 Service: Ongoing professional development.
 Service:Elementary level technology field trip

Actual Actions/Services
 Google App training for the 2018-2019 school year took place.
 Technology field trip did not take place this year.
 Classified technology training for the 2018-2019 school year took place.

Budgeted Expenditures
 Certificated technology training 1000-1999: Certificated Personnel Salaries Base \$2000.00
 Technology field trip 5000-5999: Services And Other Operating Expenditures Base \$1000.00
 Classified technology training 2000-2999: Classified Personnel Salaries Base \$1000.00

Estimated Actual Expenditures
 Certificated technology training 5000-5999: Services And Other Operating Expenditures LCFF Base \$810.00
 This did not take place. 0
 Classified technology training 5000-5999: Services And Other Operating Expenditures LCFF Base \$551.84

Action 3

Planned Actions/Services
 Action: Teacher observation by Principal using math adopted materials.
 Service: Provide ongoing professional development.

Actual Actions/Services
 Ongoing informal observations took place, however no cost occurred for the 2018-2019 school year.

Budgeted Expenditures
 Training and substitute costs. 1000-1999: Certificated Personnel Salaries Base \$5000.00

Estimated Actual Expenditures
 There was not a cost associated to this action. 0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action: Provide all students with online common core instructional materials in all four content areas.
 Service: Subscribe to online instructional websites.
 Service: Adopted curriculum in ELA and math online content access.
 Service: Students are provided access to standards aligned instructional materials.

Online subscription for all student access in math and ELA for the 2018-2019 school year was purchased but was noted above in Action 1.
 Adopted curriculum in math came free with the adoption and ELA was noted in Action 1.
 All students are provided access to standards aligned instructional materials. For the 2018-2019 school year a new math adoption took place and the cost associated was noted above in Action 1.

Online technology access in core subjects 4000-4999: Books And Supplies Base \$5,000.00

This was noted above. 0

Online EL technology support in core subjects 4000-4999: Books And Supplies Base \$5000.00

This was noted above. 0

Action 5

Planned Actions/Services
 Action: Explore, create, and purchase common core assessments.
 Service: Training, utilizing online assessments

Actual Actions/Services
 This did not take place this school year. Assessments that came with adoptions were utilized.

Budgeted Expenditures
 Technology training for Classified and Certificated staff 1000-1999: Certificated Personnel Salaries Base \$3,000.00

Estimated Actual Expenditures
 There was not a cost. 0

Technology development 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000.00

There was not a cost. 0

Action 6

Planned Actions/Services
 Action: Counseling services for foster youth.
 Service: Provide weekly 30 minute counseling sessions or as needed.

Actual Actions/Services
 Snelling School did not have any foster youth.

Budgeted Expenditures
 Counseling services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,000.00

Estimated Actual Expenditures
 There was not cost. 0

Analysis

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

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

The new math adoption brought our CCSS up to current date. Also the professional development for math support increases teachers knowledge of teaching math in their classroom. The technology training for Certificated and Classified staff allowed for students to increase their knowledge of Google Apps and Google Cloud. Also, Classified training allowed all students to increase STEM based learning in grades K-8. The projectors were purchased for teachers per their request on the Certificated LCAP survey to provide up to date teaching styles and increase technology based learning in the classrooms.

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

Determined by the parent and student LCAP surveys, students are engaged with the hands on learning and STEM based lessons that take place in the computer/STEM lab. Feedback from Stakeholders indicates that STEM based instruction will continue to be a focus at Snelling School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The technology field trip did not take place this year. Also, online access for students in ELA and math was duplicated in more than one Action, therefore only noted in one area. Also, informal observations took place during different times during the day and school year and a substitute for such was not needed.

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

There were not any changes made to this goal. The expected outcomes are student engagement through hands-on learning, STEM and online access for all students to support CCSS.

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

Develop a positive school culture to enhance student engagement and encourage parent involvement.

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)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Increase Parental Engagement as measured my attendance at SSC and ELAC meetings.

18-19

2.2

Increase parent attendance to SSC and ELAC meetings by 5% measured by sign-in sheets.

Baseline

2016-2017
SSC- 26%
ELAC- 14%

Actual

18-19

Parent involvement increased by 4% as measured by sign-in sheets.

Expected

Metric/Indicator

Attendance as measured by district average attendance.

18-19

2.3

Increase attendance by 2% and decrease student truanancies by 2%.

Baseline

For 2016-2017

91%

Metric/Indicator

Facilities Maintained as measured by annual FIT s or SARC review.

18-19

2.4

Ensure the facilities rate (100%) at 'Good' or higher on the annual FIT report.

Baseline

For 2016-2017

All (100%) site FITs scored "good" or higher.

Metric/Indicator

Student connectedness to school as measured by student survey responses.

18-19

2.5

90% of eligible students participate with student surveys to determine school connectedness.

Baseline

2016-2017

A formal student survey was not given.

Metric/Indicator

Suspension rate
expulsion rate

Actual

According to the P-2, attendance decreased by 2% and contributed to our chronic absenteeism. Student truanancies decreased by 3%.

The FIT for SARC remained at 100% for 18-19 school year.

100% of students took the student survey and will reflect in goals for 2019-2020 school year.

The suspension rate for 2018-2019 was 3%.
The expulsion rate for 2018-2019 remained at 0%.

Expected

18-19
2.6
Student suspension rate to be less than 3% and maintain a 0% expulsion rate.

Baseline
2016-2017
Suspension rate- .03%
Expulsion rate- 0%

Metric/Indicator
Stakeholder Engagement as measured by a summary of information collected through surveys of parents/guardians, teachers, and Snelling CTA including school safety climate.

18-19
2.7
90% of parents will participate with the annual parent survey to determine school connectedness.
% of responses feel very safe at school-95%
100% of teachers will complete a survey.
100% of Snelling CTA will provide input.

Baseline
For 2016-2017
85% of parent surveys were returned with feedback for LCAP input and gauge of school connectedness.
% of responses feel very safe at school-95%.
Teacher surveys were not given this year.
Snelling CTA was re-established in June 2017, therefore input for 2016-2017 was not available.

Metric/Indicator
LEA defined metric for whole student health and nutrition

18-19
2.8
85% of our neediest of students will eat breakfast and lunch at school.

Actual

Stakeholder Engagement for 18-19:
33% of parents participated in the parent survey.
98% of students feel safe at school.
100% of teachers will complete survey for 19-20.
100% of CTA will complete survey for 19-20.

On average 90% of our neediest students eat breakfast and/or lunch at school.
100% of students in TK-1 receive a free healthy snack everyday at 10:30 a.m.
100% of students receive free milk daily at school.

Expected

Actual

| |
|--|
| <p>Baseline 2016-2017 78 % of students ate breakfast and lunch at school.</p> |
| <p>Metric/Indicator *TK-8 no high school data available</p> <p>18-19</p> <p>*TK-8 no high school data available</p> <p>Baseline *TK-8 no high school data available</p> |

| |
|---|
| <p>We are a TK-8 grade school, therefore no high school data available.</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 | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--|---|--|--|
| <p>Action: Host Family Nights three times a year. Service: Establish a Book fair week with Parent Night with sign-in sheet. Service: Host a Winter Musical for grades TK-8th with sign-in sheet. Service: Create a Spring Art Show for grades TK-8th with sign-in sheet. Service: Provide a two-week theatre program through Playhouse Merced.</p> | <p>A Book Fair week was hosted to promote recreational reading. A Winter Musical was held for the whole school. All students participated. A Spring Art Show and Potluck was held at Open House. Merced Playhouse provided a two week theatre program which was the Winter Program. A Anti-Bullying program was held for 6 weeks for all students in grades TK-8.</p> | <p>Classified staff cost to host Book Fair. 2000-2999: Classified Personnel Salaries Base \$500.00</p> <p>Hire an art teacher from the Multi-Cultural Art Center. 1000-1999: Certificated Personnel Salaries Lottery 1200.00</p> <p>Art supplies 4000-4999: Books And Supplies Base \$800.00</p> | <p>Book Fair 2000-2999: Classified Personnel Salaries LCFF Base \$225.00</p> <p>Art Teacher from Multicultural Art Center 4000-4999: Books And Supplies Lottery \$1200.00</p> <p>Art supplies 4000-4999: Books And Supplies LCFF Base \$320.15</p> |

Service: Provide a physical fitness program

Hire a music teacher to orchestrate the Winter Concert.
1000-1999: Certificated Personnel Salaries Lottery \$1,200.00

A music teacher was not hired.
0

Music/rental supplies 4000-4999: Books And Supplies Lottery \$500.00

There wasn't an additional cost for music supplies. 0

Play Anywhere Program through Playhouse Theatre 7000-7439: Other Outgo Lottery \$7000.00

Play Anywhere Program through Playhouse Theatre 4000-4999: Books And Supplies Lottery \$6,125.00

Physical fitness program 4000-4999: Books And Supplies Lottery \$1,440.00

Action 2

Planned Actions/Services

Action: Parent classes to be offered to targeted parent groups on parent selected topics.
Service: Provide Spanish teaching computer classes.
Service: Provide parenting classes.

Actual Actions/Services

Parent classes/programs were communicated to all parents. Spanish computer classes were not offered. Parenting classes were communicated to all parents, however not provided by Snelling School.

Budgeted Expenditures

Parent evening classes 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,500.00

Estimated Actual Expenditures

Parent classes were offered through other entities, thereby incurring zero cost. 0

Action 3

Planned Actions/Services

Action: Increase student attendance rates with incentives.
Service: Semester field trips offered for students with 95% attendance rate.

Actual Actions/Services

Attendance incentives were given to students that achieved attendance goal. Perfect attendance for each quarter were given tickets to participate in a drawing for bikes.

Budgeted Expenditures

Student incentive rewards. 1000-1999: Certificated Personnel Salaries Lottery \$800.00

Estimated Actual Expenditures

Student incentive rewards 4000-4999: Books And Supplies LCFF Base \$742.51

Service: 100% attendance rate for year receives a gift card.
 Service: Implement fitness program
 Service: Whole school field trip

Fitness program was implemented as mentioned in Action 1 of Goal 2. Whole school field trip took place. AR Reading incentives took place throughout school year.

Student incentive rewards for subgroups 4000-4999: Books And Supplies Lottery \$800

Incentives were offered whole school, not by subgroups 0

Physical fitness program 5000-5999: Services And Other Operating Expenditures LCFF \$3000.00

This action was noted above in Action 1 0

Whole school field trip 4000-4999: Books And Supplies LCFF \$3000.00

Whole school field trip 2000-2999: Classified Personnel Salaries LCFF Base \$640.40

Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|--|--|---|
| <p>Action: Provide STEM learning experiences to all students Service: Take selected students from 6th-8th to attend Dinner With A Scientist. Service: Provide access to all students of unlimited learning access with 1:1 devices. Service: Technology themed field trips for grade appropriate levels. Service: Provide coding based learning in grades TK-8th. Service: Offer a six week robotics after school learning program for TK-8th. .</p> | <p>We did not attend Dinner with a Scientist. Provide all students with 1:1 access and devices. We did not attend a technology themed field trip. We provided code base learning in our computer lab to all age groups. We did not offer a six week after school robotics program. All students participated in robotics throughout the school year. All students participated in a STEM program throughout durations of the school year.</p> | <p>Cost of field trip 4000-4999: Books And Supplies Base \$2,500.00 Devices 4000-4999: Books And Supplies Base \$5,000.00 Coding training 2000-2999: Classified Personnel Salaries Base \$3500.00 Dinner with a Scientist 4000-4999: Books And Supplies Base \$400.00 Robotic supplies 4000-4999: Books And Supplies Base \$800.00 Staff for after school robotics class 2000-2999: Classified Personnel Salaries Base \$800.00</p> | <p>There was not a cost for a STEM field trip 0 Devices 4000-4999: Books And Supplies LCFF Base \$3,070.45 This was noted in Goal 1 as Classified training. 0 We did not attend this year. 0 Robotic Supplies 4000-4999: Books And Supplies LCFF Base \$378.80 Staffing for robotics 2000-2999: Classified Personnel Salaries LCFF Base \$1,653.12</p> |

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Action: Annual input from stakeholders through surveys to implement changes to LCAP.
 Service: Administer student survey.
 Service: Administer parent survey.
 Service: Administer staff survey.
 Service: Collective Bargaining Unit input.
 Service: SSC input.

Actions/Services

Administered a student survey.
 Administered a parent survey.
 Administered a staff survey.
 Collective Bargaining Unit gave input.
 SSC gave input.

Expenditures

There will be no additional costs.
 0

Expenditures

There were not any costs related to surveys while implementing Google Forms. 0

Action 6

Planned Actions/Services

Action: Provide healthy breakfast and lunch to needy students.
 Service: Maintain school garden.
 Service: Maintain Farm to School program.
 Service: Maintain a highly qualified kitchen manager.
 Service: Purchase Nutri Kids nutrition program.
 Service: Kitchen manager mandated training.
 Service: Maintain a free milk program

Actual Actions/Services

A school garden was maintained. Snelling School participates with a Farm to School Program by providing daily fresh fruits and vegetables at every breakfast and lunch.
 Maintain a highly qualified kitchen director.
 We did not purchase Nutri Kids Program.
 Snelling School maintained a free school milk program to all students.
 Provided free daily snacks to all TK-3 grade students.
 Provide free daily after school snacks to all ASSETS students.

Budgeted Expenditures

highly qualified lunch director 2000-2999: Classified Personnel Salaries Base \$25,000

Training cost 2000-2999: Classified Personnel Salaries Base \$5,000

Garden supplies 4000-4999: Books And Supplies Base \$500

Nutri Kids software 4000-4999: Books And Supplies Base \$1250.00

Estimated Actual Expenditures

Highly qualified lunch director 2000-2999: Classified Personnel Salaries LCFF Base \$17,332.81

There were not any training costs. 0

Garden Supplies 4000-4999: Books And Supplies LCFF Base \$77.11

We did not participate in Nutri Kids software 0

Analysis

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

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

Overall, Snelling School has a positive school culture as interpreted by the parent and student surveys and input. Snelling School has a high attendance rate at our school functions. Also, parent teacher conferences have a 98% attendance rate. The expulsion rate remained at 0% and the suspension rate increased to 3%. Students feel safe at school and parents would like to have increased reminders going home for school activities such as: picture day, school assemblies, evening functions-just to name a few.

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

The effectiveness of the actions and services seemed positive. The Family Book Fair had a high attendance rate, as well as the Playhouse Theatre Performance and Open House Art Show/Family Potluck. Student feedback showed continued support for our Annual School-wide field trip and importance of sports. Snelling sends our parent classes offered through Merced County entities to all relevant groups.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For the 2018-2019 school year a music teacher was not hired, however Playhouse Theatre came out and taught a musical for the Winter Program. Also, the physical fitness program was noted in in Goal 1 as the Anti-Bullying 6 week program. The STEM field trip did not take place this year, therefore no cost was incurred. The coding training did take place and was noted in expenditures in Goal 1. We did not attend the Dinner with a Scientist this school year. All surveys were created by administration and utilized free Google Drive. Snelling School did not have any costs related to training the lunch director and the NutriKids program was not extended into the 2018-2019 school year.

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

There were not any changes to the goal and Snelling School will continue to work on extending outreach to parents and students, as well as all Stakeholders to provide a positive school culture that supports whole student enrichment.

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

Focus on raising reading and math scores for all students including disadvantaged and foster youth and EL students through integration of small group instruction, integration of technology and 21st Century Learning..

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

LEA local metric to provide a safe environment for students after school.

18-19

3.1

50 % of TK-8th will be involved in the after school program as measured by enrollment.

Baseline

2016-2017

31%

18-19-

On average, 15% of students consistently attended the after school program.

Metric/Indicator

State Standardized Assessments as measured by ELA and math CAASPP scores

18-19

18-19

ELA - maintained at 1.8 points

Math- declined 15.3 points

Expected

3.2
For 2017-2018
ELA-+2
Math-+2

Baseline
For 2015-2016
ELA-+2.2
math- +5.3

Metric/Indicator
EL annual growth as measured by California Dashboard for annual EL growth data

18-19
3.3
Increase EL annual growth by +5

Baseline
For 2016-2017
+20.7

Metric/Indicator
EL reclassification as measured by prior year number of reclassified students based of annual CELDT scores.

18-19
3.4
Reclassification of EL students increase by 10%.
90% of students CELDT scores will show Intermediate, Early Advanced, or Advanced.

Baseline
For 2016-2017
Snelling students were not reclassified.
92% of students CELDT scores show Intermediate, Early Advanced, or Advanced.

Actual

18-19 EL California Dashboard
39.1% Well developed
34.8% Moderately developed
17.4 % Somewhat developed
8.7% Beginning stage

Reclassification for 18-19
5% of students were Reclassified

% of students ELPAC scores show Intermediate, Early Advanced, or Advanced

Expected

Metric/Indicator

Middle School dropout rate as measured by formula in LCAP appendix

18-19

3.5
2018-2019
0%

Baseline

For 2016-2017
0%

Metric/Indicator

Access to a broad course of study to all students including unduplicated students and pupils with exceptional needs as measured by review of teacher and/or administration.

18-19

3.6
100% access to a broad course of study to all students and at all school sites.

Baseline

2015-2016
100% access to a broad course of study to all students and at all school sites.

Actual

18-19 dropout rate as measured by formula in LCAP appendix remains at 0%

18-19 school year provided 100% of students access to a broad course of study, including unduplicated students and pupils with exceptional needs as measured by review of teacher and/or administration.

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 |
|---|---|---|--|
| Action: Implement a K-8th summer school with priority enrollment for targeted students. Service: HQT for summer school. Service: Summer reading program | Summer school was offered to all grades by HQT. The summer reading program did not take place. | teachers 1000-1999: Certificated Personnel Salaries LCFF \$10,000.00 | HQT for summer school program 1000-1999: Certificated Personnel Salaries Title IV \$5760.00 |

Service: Purchase Summer School supplies and curriculum resources.
 Service: Attendance/Academic field trip
 Service: Provide transportation to and from summer school.

Summer school supplies and resources were purchased and utilized.
 Summer school transportation was offered to all attending students.

Summer Reading Program staffing 2000-2999: Classified Personnel Salaries LCFF \$700.00

There wasn't staff for the reading program 0

Summer Academy supplies 4000-4999: Books And Supplies LCFF \$1500.00

Summer School supplies 4000-4999: Books And Supplies \$711.00

Summer school field trip 5000-5999: Services And Other Operating Expenditures LCFF \$1,500.00

We did not go on a field trip that incurred an expenditure. 0

Bus driver 2000-2999: Classified Personnel Salaries LCFF \$7000.00

Bus driver 5000-5999: Services And Other Operating Expenditures LCFF Base \$659.84

Action 2

Planned Actions/Services
 Action: Provide grade level intervention in English Language Arts and Mathematics in grades TK-8th.
 Service: Instructional Aides.
 Service: Reading Intervention Teacher
 Service: Mathematics intervention in small group instruction.
 Service: Online common core supplemental materials.

Actual Actions/Services
 This Action is a repeat of the Action noted below and should be removed.

Budgeted Expenditures
 Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,000.00

Estimated Actual Expenditures
 Staff 0

Online supplemental access 4000-4999: Books And Supplies Supplemental and Concentration \$500.00

Online supplemental access 0

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action: Provide designated English Learner academic support for targeted students based off of CELDT scores through ELD instruction.
 Service: Daily ELD instruction.
 Service: Online supplemental curriculum support.

Provided designated EL academic support for targeted students. ELD instruction took place throughout the school year. STEM instruction for grades K-8. Online supplemental curriculum.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5000.00

ELD instruction 2000-2999: Classified Personnel Salaries Title IV \$5000

EL online support 4000-4999: Books And Supplies Supplemental and Concentration \$2000.00

EL online support 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$270.00

Action 4

Planned Actions/Services

Action: Provide academic intervention in math and ELA in small group instruction based off CAASP results and teacher recommendation.
 Service: Reading Intervention Teacher.
 Service: AR reading incentives.
 Service: Instructional supplies and curriculum resources.

Actual Actions/Services

Math intervention was offered to all students identified. ELA intervention groups were offered all year. We offered a Reading Intervention program in grades TK-3rd throughout school year. AR reading incentives were given for the school year.

Budgeted Expenditures

Classified Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,000.00

Estimated Actual Expenditures

Classified Staff for interventions 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$5,367.84

Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$500.00

Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$600.00

Action 5

Planned Actions/Services

Action: Provide ongoing staff development to all employees related to California Standards, English language development and writing.
 Service: Provide opportunities for professional development.
 Service: Certificated compensation of non contracted professional development days.

Actual Actions/Services

Staff and Administration development was offered and utilized. Certificated compensation was given. Instructional Aides attended training. Traveling costs, expenses and food was paid when appropriate.

Budgeted Expenditures

Certificated and Classified Staff 1000-1999: Certificated Personnel Salaries Base \$8,000.00

Estimated Actual Expenditures

Certificated professional development 1000-1999: Certificated Personnel Salaries Title II \$250.00

Traveling expenses 4000-4999: Books And Supplies Base \$8,000.00

Traveling expenses 4000-4999: Books And Supplies LCFF Base \$1091.45

Professional development fees 5000-5999: Services And Other

Professional development fees 5000-5999: Services And Other

Service: Instruction Aides compensation for professional development.
 Service: Cost of traveling expenses, food expenses and additional misc. costs associated with professional development.



Operating Expenditures Base
 \$7000.00

Operating Expenditures LCFF
 Base \$1809.00

Action 6

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|---|---|---|--|
| Action: Provide BTSA for new teachers. Service: BTSA designated inservice. | Provided BTSA support to the new teacher. | BTSA support 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500.00 | BTSA support 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$6,000.00 |

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.

Snelling School implemented math and ELA interventions throughout the school year. Small group ELD instruction took place for designated students. Response to Intervention was offered on an "as needed" basis throughout the school year from a HQT. Also, professional development took place for Classified and Certificated staff during the 2018-2019 school year. BTSA support was provided for the beginning teacher, continued professional development was offered to the teachers, as well as, professional growth for advancement. Summer School was provided for students in TK-8th grade in the summer of 2018 to support extended school year learning.

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

The overall effectiveness of the actions/services to achieve the goals measured by the LEA showed positive growth with local assessments, however data will be looked at from the SBAC and ELPAC results that will derive the groups and intervention students for the 19-20 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most notably, there was a repeat of Actions with numbers 2 and 4 were too closely related. I noted that Action 2 should be removed, as it is a repeat of Action 4. For Action 4 pertaining to professional development, some of the professional development opportunities were noted in other sections of the goals, therefore resulting in a difference between estimated and actual expenditures. The summer school program did not offer a reading program. Also, summer school did not accrue a cost related to a field trip; local/free attractions were utilized. Action 2 did not accrue any expenditures due to the Action being a repeat.

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

There were not any changes made to this goal. We will continue to offer support in classroom performance for identified students, small group instructional support and extended school year opportunities.

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?

To encourage stakeholder engagement the district conducted several parent involvement meetings or electronic surveys including: ELAC meetings, School Site Council meetings, LCAP meetings, school board meetings, stakeholder meetings, Certificated, 4-H meetings and student and parent surveys.

School information that is available to help determine LCAP goals is our School Accountability Report Card, CALPADS student information data, SBAC results, ELPAC scores, and California Dashboard.

Our SSC, ELAC, LCAP parents discussed priorities for students and academic achievement. The SSC/LCAP meetings were held to explain and go over the updates and goals for the LCAP process and the importance for all input. Stakeholders contributed to discussions on school-wide priorities and goals.

Stakeholders contributed to the LCAP process by means of SSC, school-sponsored meetings, staff meetings, school board meetings, and a parent survey.

Snelling-Merced Falls Teachers Association input:

1. The teachers would like to see an investment in the lower grade level library books in our school library.
2. The Snelling track jerseys for our students.
3. The association would like the district to continue to attract and retain highly qualified staff and certificated teachers.

Stakeholder input was a valuable resource for determining school goals. Meetings were held throughout the year:

ELAC- November 2018, April 4, 2019

SSC- September 6, 2019; October 4, 2018; February 7, 2019; March 7, 2019; March 11, 2019, April 4, 2019; May 9, 2019

Stakeholder meetings- April 4, 2018, June 14, 2018

LCAP meetings- February , 2018; March 6, 2018; March 20, 2018; May 15, 2018
Board Meetings- May 10, June 13, June 18, 2019
Parent Survey Input- April 2019
Student Survey- March 2019, April 2019 (meeting)
Public Hearing-June 13, 2019
Classified Staff-August 2018
Collective Bargaining/Certificated Input- May 2019, June 2019

Impact on LCAP and Annual Update

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

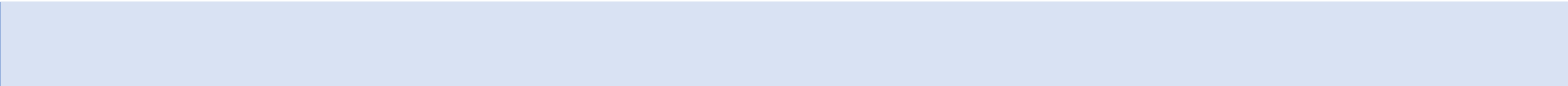
The input from Stakeholders Snelling School suggests that we continue the arts and music opportunities for the new year, as well as using field trips as a learning tool to build background knowledge as well as support learning opportunities. The art program has been a six-week program and the music program can run from 2-4 weeks, depending on the program. The art classes will be presented to the community at an Open House Art Show. Parent Involvement was considered very important, thereby having the school send out more reminders regarding school events would be beneficial. The results from the student survey will implement a whole school field during the school year. Overall input will be addressed further in the LCAP.

Based on previous parent surveys, the value of serving two healthy meals each day, including breakfast and lunch, continue to be discussed. From the feedback, Snelling School will improve and completely implement the Farm to School program for breakfast and lunch. The school board would like to provide a "Free Milk Program" for all students for the 2018-2019 school year to encourage a healthy diet. . The school menu will be changed to include fresh fruit and fresh vegetables, as well as whole grains offered at all meals. The Farm to School campaign will continue for the 2018-2019 school year as well as the whole child health approach.

The CELDT and ELPAC scores will support the determination of English Learners grouping and strategies throughout the school year, reclassification criteria, small group EL instruction as well as potential summer school classes.

Educational field trips were deemed valuable by all Stakeholders. For the 2019-20 school year classrooms will have input as to what field trips they chose to attend. Ending each school year with a whole school field trip.

Based off Stakeholder input, the following is in place for the 2019-20 school year: common core and needs assessment based staff development will continue, teacher and student technology-based learning, music and art curriculum will be showcased with Parent/Community nights, as well as a theatrical performance by students held at the school, nutrition curriculum coupled with a school garden to support healthy eating habits. The school breakfast and lunch menu will offer fresh fruits and/or vegetables at each meal. Free milk to all students throughout the school year to promote healthy eating. Technology in the classroom was deemed important for all grades. Academic field trips, school dance-offs during lunch and the sports program were considered very important to parents and students based off of the school connectedness survey.



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

Assure all students be provided with Common Core Curriculum coupled with support technology based instruction.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Improve student achievement in ELA, math, science, and technology.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Properly Credentialed teachers with no misassignments nor vacancies as measured by Credentials or SARC review | For the 2015-2016 100% of Certificated staff will be HQT with no missassignments or vacancies. | 1.1 100% of Certificated staff will be a HQT with no missassignments or vacancies. | 1.1 100% of Certificated staff will be a HQT with no missassignments or vacancies. | 1.1 100% of Certificated staff will be a HQT with no missassignments or vacancies. |
| The implementation of state board adopted academic content and | For 2016-2017 100% of Certificated and 50% Classified received | 1.2 100% of Certificated and Classified support staff | 1.2 100% of Certificated and Classified support staff | 1.2 100% of Certificated and Classified support staff |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| performance standards for all students | staff development for ELA. | will receive staff development in newly adopted English Language Arts CC curriculum. | will receive staff development in newly adopted math CC curriculum. | will receive staff development in newly adopted math CC curriculum. |
| Observed by classroom walkthrough forms capturing standards implementation on a regular basis in classrooms by the Principal. | For 2016-2017 The Principal did informal visits to the 40% of classrooms and 20% formal observations and evaluations. | 1.3 80% of teachers will be observed implementing CCSS ELA using adopted materials. | 1.3 90% of teachers will be observed implementing CCSS math using adopted materials. | 1.3 100% of teachers will be observed implementing CCSS math using adopted materials. |
| Pupils in the school district have sufficient access to the standards-aligned instructional materials | For the 2016-2017 school year 100% of students will have access to state board adopted academic and performance standards as well as English learners having access to CCSS and the ELD standards. | 1.4 Increase the number of Certificated and Classified teacher support to 75% implementing Google Apps in the classroom for support in technology based learning measured by Principal observations. | 1.4 Increase the number of Certificated and Classified teacher support to 80% implementing Google Apps in the classroom for support in technology based learning measured by Principal observations. | 1.4 Increase the number of Certificated and Classified teacher support to 90% implementing Google Apps in the classroom for support in technology based learning measured by Principal observations. |
| Provide counseling services for foster youth | For 2016-2017 Snelling School did not have any foster youth.. | 1.5 Provide counseling services to foster youth. | 1.5 Provide counseling services to foster youth. | 1.5 Provide counseling services to foster youth. |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools
 Specific Schools: Snelling School
 Specific Grade Spans: K-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Action: Staff will continue to attend staff development to support student learning.
 Service: Cont. professional development in adopted ELA CC curriculum.
 Service: Purchase publisher based online resource access and training.
 Service: Close Reading professional development

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

New Action

2018-19 Actions/Services

Action: Train Staff in the math adopted CC curriculum that will be measured by sign-in sheets and purchase orders.
 Service: Professional development in adopted math CC curriculum.
 Service: Purchase publisher based online resource access and training.
 Service: Projectors will be installed in classrooms.

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

Modified Action

2019-20 Actions/Services

Action: Train Staff in the math adopted CC curriculum that will be measured by sign-in sheets and purchase orders.
 Service: Professional development in adopted math CC curriculum.
 Service: Purchase publisher based online resource access and training.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$5000 | \$5,000.00 | \$5000.00 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated and Classified professional development | 1000-1999: Certificated Personnel Salaries Certificated and Classified professional development | 1000-1999: Certificated Personnel Salaries Certificated and Classified professional development |
| Amount | \$2000 | \$2,000.00 | \$2000 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Online Access to ELA and math support materials | 4000-4999: Books And Supplies Online Access to ELA and math support materials | 4000-4999: Books And Supplies Online Access to ELA and math support materials |
| Amount | \$1000 | \$25,000.00 | |
| Source | Supplemental and Concentration | Base | |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Close Reading professional development | 4000-4999: Books And Supplies New Math CCSS aligned adoption | |
| Amount | | \$5,000.00 | |
| Source | | LCFF | |
| Budget Reference | | 4000-4999: Books And Supplies Classroom projector installations | |

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools
Specific Schools: Snelling School
Specific Grade Spans: TK-8

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

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

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

Actions/Services

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

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

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

2017-18 Actions/Services
Action: Continued Google App training for technology based classroom curriculum access for all students that will be measured by Principal observations.
Service: Ongoing professional development.
Service: 6-8th grade field trip to Google
Service:Elementary level technology field trip

2018-19 Actions/Services
Action: Continued Google App training for technology based classroom curriculum access for all students that will be measured by Principal observations.
Service: Ongoing professional development.
Service:Elementary level technology field trip

2019-20 Actions/Services
Action: Continued Google App training for technology based classroom curriculum access for all students that will be measured by Principal observations.
Service: Ongoing professional development.
Service:Elementary level technology field trip

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$2000.00 | \$2000.00 | \$2000.00 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Classified and Certificated technology training | 1000-1999: Certificated Personnel Salaries Certificated technology training | 1000-1999: Certificated Personnel Salaries Certificated technology training |
| Amount | \$1000.00 | \$1000.00 | \$1000.00 |
| Source | Lottery | Base | Base |
| Budget Reference | 7000-7439: Other Outgo Field trip to Google | 5000-5999: Services And Other Operating Expenditures Technology field trip | 5000-5999: Services And Other Operating Expenditures Technology field trip |
| Amount | | \$1000.00 | \$1000.00 |
| Source | | Base | Base |
| Budget Reference | | 2000-2999: Classified Personnel Salaries Classified technology training | 2000-2999: Classified Personnel Salaries Classified technology training |

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
Specific Schools: Snelling School
Specific Grade Spans: TK-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Action: Teacher observation by Principal using ELA adopted materials.
Service: Provide ongoing professional development.

2018-19 Actions/Services

Action: Teacher observation by Principal using math adopted materials.
Service: Provide ongoing professional development.

2019-20 Actions/Services

Action: Teacher observation by Principal using math adopted materials.
Service: Provide ongoing professional development.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$2000.00 | \$5000.00 | \$5000.00 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Training and substitute costs. | 1000-1999: Certificated Personnel Salaries Training and substitute costs. | 1000-1999: Certificated Personnel Salaries Training and substitute costs. |

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
Specific Grade Spans: TK-8

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Action: Provide all students with online common core instructional materials in all four content areas.
Service: Subscribe to online instructional websites.
Service: Adopted curriculum in ELA and math online content access.
Service: Students are provided access to standards aligned instructional materials.
Service: Discovery Education for Science

2018-19 Actions/Services

Action: Provide all students with online common core instructional materials in all four content areas.
Service: Subscribe to online instructional websites.
Service: Adopted curriculum in ELA and math online content access.
Service: Students are provided access to standards aligned instructional materials.

2019-20 Actions/Services

Action: Provide all students with online common core instructional materials in all four content areas.
Service: Subscribe to online instructional websites.
Service: Adopted curriculum in ELA and math online content access.
Service: Students are provided access to standards aligned instructional materials.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$5,000.00 | \$5,000.00 | \$5,000.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Online technology access in core subjects | 4000-4999: Books And Supplies Online technology access in core subjects | 4000-4999: Books And Supplies Online technology access in core subjects |
| Amount | \$5,000.00 | \$5000.00 | \$5000.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Online EL technology support in core subjects | 4000-4999: Books And Supplies Online EL technology support in core subjects | 4000-4999: Books And Supplies Online EL technology support in core subjects |

| | | | |
|------------------|---|--|--|
| Amount | \$5,000.00 | | |
| Source | Supplemental | | |
| Budget Reference | 4000-4999: Books And Supplies Online Discovery Education for Science | | |

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: TK-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Action: Explore, create, and purchase common core assessments.
Service: Training, utilizing online assessments

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

Unchanged Action

2018-19 Actions/Services

Action: Explore, create, and purchase common core assessments.
Service: Training, utilizing online assessments

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

Unchanged Action

2019-20 Actions/Services

Action: Explore, create, and purchase common core assessments.
Service: Training, utilizing online assessments

Budgeted Expenditures

| | | | |
|------------------|---|---|---|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Technology training for Classified and Certificated staff | 1000-1999: Certificated Personnel Salaries Technology training for Classified and Certificated staff | 1000-1999: Certificated Personnel Salaries Technology training for Classified and Certificated staff |
| Amount | \$3,000.00 | \$3,000.00 | \$3,000.00 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Technology development | 5800: Professional/Consulting Services And Operating Expenditures Technology development | 5800: Professional/Consulting Services And Operating Expenditures Technology development |

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)

Specific Schools: Snelling School
[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)

Foster Youth
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
Specific Grade Spans: TK-8
[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 | 2018-19 Actions/Services | 2019-20 Actions/Services |
| Action: Counseling services for foster youth. Service: Provide weekly 30 minute counseling sessions or as needed. | Action: Counseling services for foster youth. Service: Provide weekly 30 minute counseling sessions or as needed. | Action: Counseling services for foster youth. Service: Provide weekly 30 minute counseling sessions or as needed. |

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$6,000.00 | \$6,000.00 | \$6,000.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Counseling services | 1000-1999: Certificated Personnel Salaries Counseling services | 1000-1999: Certificated Personnel Salaries Counseling services |

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Develop a positive school culture to enhance student engagement and encourage parent involvement.

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)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Provide opportunities for parents and families to support student success.

Continue a TK-8 Music, Art, and sports program.

Add a physical fitness program.

Increase student attendance rate.

Continue with the Farm to School breakfast and lunch program.

Field trip based awards program.

Whole school field trip

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| Increase Parental Engagement as measured by attendance at SSC and ELAC meetings. | 2016-2017 SSC- 26% ELAC- 14% | 2.2 Increase parent attendance to SSC and ELAC meetings by 5% measured by sign-in sheets. | 2.2 Increase parent attendance to SSC and ELAC meetings by 5% measured by sign-in sheets. | 2.2 Increase parent attendance to SSC and ELAC meetings by 5% measured by sign-in sheets. |
| Attendance as measured by district average attendance. | For 2016-2017 91% | 2.3 Increase attendance by 2% and decrease student truanancies by 3%. | 2.3 Increase attendance by 2% and decrease student truanancies by 2%. | 2.3 Increase attendance by 2% and decrease student truanancies by 2%. |
| Facilities Maintained as measured by annual FITs or SARC review. | For 2016-2017 All (100%) site FITs scored "good" or higher. | 2.4 Ensure the facilities rate (100%) is at 'Good' or higher on the annual FIT report. | 2.4 Ensure the facilities rate (100%) at 'Good' or higher on the annual FIT report. | 2.4 Ensure the facilities rate (100%) at 'Good' or higher on the annual FIT report. |
| Student connectedness to school as measured by student survey responses. | 2016-2017 A formal student survey was not given. | 2.5 90% of eligible students participate with student surveys to determine school connectedness. | 2.5 90% of eligible students participate with student surveys to determine school connectedness. | 2.5 90% of eligible students participate with student surveys to determine school connectedness. |
| Suspension rate expulsion rate | 2016-2017 Suspension rate- .03% Expulsion rate- 0% | 2.6 Student suspension rate to be less than 3% and | 2.6 Student suspension rate to be less than 3% and | 2.6 Student suspension rate to be less than 3% and |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|---|---|---|---|
| | | maintain a 0% expulsion rate. | maintain a 0% expulsion rate. | maintain a 0% expulsion rate. |
| Stakeholder Engagement as measured by a summary of information collected through surveys of parents/guardians, teachers, and Snelling CTA including school safety climate. | For 2016-2017 85% of parent surveys were returned with feedback for LCAP input and gauge of school connectedness. % of responses feel very safe at school-95%. Teacher surveys were not given this year. Snelling CTA was re-established in June 2017, therefore input for 2016-2017 was not available. | 2.7 90% of parents will participate with the annual parent survey to determine school connectedness. % of responses feel very safe at school-95% 100% of teachers will complete a survey. 100% of Snelling CTA will provide input. | 2.7 90% of parents will participate with the annual parent survey to determine school connectedness. % of responses feel very safe at school-95% 100% of teachers will complete a survey. 100% of Snelling CTA will provide input. | 2.7 90% of parents will participate with the annual parent survey to determine school connectedness. % of responses feel very safe at school-95% 100% of teachers will complete a survey. 100% of Snelling CTA will provide input. |
| LEA defined metric for whole student health and nutrition | 2016-2017 78 % of students ate breakfast and lunch at school. | 2.8 85% of our neediest of students will eat breakfast and lunch at school. | 2.8 85% of our neediest of students will eat breakfast and lunch at school. | 2.8 85% of our neediest of students will eat breakfast and lunch at school. |
| *TK-8 no high school data available | *TK-8 no high school data available | *TK-8 no high school data available | *TK-8 no high school data available | *TK-8 no high school data available |

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: TK-8

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Action: Host Family Nights three times a year.
Service: Establish a Book fair week with Parent Night with sign-in sheet.
Service: Host a Winter Musical for grades TK-8th with sign-in sheet.
Service: Create a Spring Art Show for grades TK-8th with sign-in sheet.
Service: Provide a two-week theatre program through Playhouse Merced.

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

Modified Action

2018-19 Actions/Services

Action: Host Family Nights three times a year.
Service: Establish a Book fair week with Parent Night with sign-in sheet.
Service: Host a Winter Musical for grades TK-8th with sign-in sheet.
Service: Create a Spring Art Show for grades TK-8th with sign-in sheet.
Service: Provide a two-week theatre program through Playhouse Merced.
Service: Provide a physical fitness program

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

Unchanged Action

2019-20 Actions/Services

Action: Host Family Nights three times a year.
Service: Establish a Book fair week with Parent Night with sign-in sheet.
Service: Host a Winter Musical for grades TK-8th with sign-in sheet.
Service: Create a Spring Art Show for grades TK-8th with sign-in sheet.
Service: Provide a two-week theatre program through Playhouse Merced.
Service: Provide a physical fitness program

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$500.00 | \$500.00 | \$500.00 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified staff cost to host Book Fair. | 2000-2999: Classified Personnel Salaries Classified staff cost to host Book Fair. | 2000-2999: Classified Personnel Salaries Classified staff cost to host Book Fair. |
| Amount | 1200.00 | 1200.00 | 1200.00 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Hire an art teacher from the Multi-Cultural Art Center. | 1000-1999: Certificated Personnel Salaries Hire an art teacher from the Multi-Cultural Art Center. | 1000-1999: Certificated Personnel Salaries Hire an art teacher from the Multi-Cultural Art Center. |
| Amount | 800.00 | \$800.00 | \$800.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Art supplies | 4000-4999: Books And Supplies Art supplies | 4000-4999: Books And Supplies Art supplies |
| Amount | 1,200.00 | \$1,200.00 | \$1,200.00 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Hire a music teacher to orchestrate the Spring Concert. | 1000-1999: Certificated Personnel Salaries Hire a music teacher to orchestrate the Winter Concert. | 1000-1999: Certificated Personnel Salaries Hire a music teacher to orchestrate the Winter Concert. |
| Amount | \$500.00 | \$500.00 | \$500.00 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Music/rental supplies | 4000-4999: Books And Supplies Music/rental supplies | 4000-4999: Books And Supplies Music/rental supplies |

| | | | |
|------------------|--|--|--|
| Amount | \$7000.00 | \$7000.00 | \$7000.00 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 7000-7439: Other Outgo Play Anywhere Program through Playhouse Theatre | 7000-7439: Other Outgo Play Anywhere Program through Playhouse Theatre | 7000-7439: Other Outgo Play Anywhere Program through Playhouse Theatre |

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)

Specific Schools: Snelling School
[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
[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Action: Parent classes to be offered to targeted parent groups on parent selected topics.

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

Unchanged Action

2018-19 Actions/Services

Action: Parent classes to be offered to targeted parent groups on parent selected topics.

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

Unchanged Action

2019-20 Actions/Services

Action: Parent classes to be offered to targeted parent groups on parent selected topics.

Service: Provide Spanish teaching computer classes.
 Service: Provide parenting classes.

Service: Provide Spanish teaching computer classes.
 Service: Provide parenting classes.

Service: Provide Spanish teaching computer classes.
 Service: Provide parenting classes.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|--|--|
| Amount | \$1500.00 | \$1,500.00 | \$1,500.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Parent evening classes. | 2000-2999: Classified Personnel Salaries Parent evening classes | 2000-2999: Classified Personnel Salaries Parent evening classes |

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
 Specific Grade Spans: TK-8

OR

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

Students to be Served:
 (Select from English Learners, Foster Youth, and/or Low Income)
 [Add Students to be Served selection here]

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action: Award students for high attendance rates with quarterly awards ceremony.
 Service: Semester field trips offered for students with 95% attendance rate.
 Service: 100% attendance rate for year receives gift card.

Action: Increase student attendance rates with incentives.
 Service: Semester field trips offered for students with 95% attendance rate.
 Service: 100% attendance rate for year receives a gift card.
 Service: Implement fitness program
 Service: Whole school field trip

Action: Increase student attendance rates with incentives.
 Service: Semester field trips offered for students with 95% attendance rate.
 Service: 100% attendance rate for year receives a gift card.
 Service: Implement fitness program
 Service: Whole school field trip

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$800.00 | \$800.00 | \$800.00 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Student incentive rewards. | 1000-1999: Certificated Personnel Salaries Student incentive rewards. | 1000-1999: Certificated Personnel Salaries Student incentive rewards. |
| Amount | \$800.00 | \$800 | \$800 |
| Source | Lottery | Lottery | Lottery |
| Budget Reference | 4000-4999: Books And Supplies Student incentive rewards for subgroups | 4000-4999: Books And Supplies Student incentive rewards for subgroups | 4000-4999: Books And Supplies Student incentive rewards for subgroups |
| Amount | | \$3000.00 | \$3000.00 |
| Source | | LCFF | LCFF |
| Budget Reference | | 5000-5999: Services And Other Operating Expenditures Physical fitness program | 5000-5999: Services And Other Operating Expenditures Physical fitness program |
| Amount | | \$3000.00 | \$3000.00 |
| Source | | LCFF | LCFF |
| Budget Reference | | 4000-4999: Books And Supplies Whole school field trip | 4000-4999: Books And Supplies Whole school field trip |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action: Provide STEM learning experiences to all students
 Service: Take selected students from 6th-8th to attend Dinner With A Scientist.
 Service: Provide access to all students of unlimited learning access with 1:1 devices.
 Service: Technology themed field trips for grade appropriate levels.
 Service: Provide coding based learning in grades TK-8th.
 Service: Offer a six week robotics after school learning program for TK-8th. .

2018-19 Actions/Services

Action: Provide STEM learning experiences to all students
 Service: Take selected students from 6th-8th to attend Dinner With A Scientist.
 Service: Provide access to all students of unlimited learning access with 1:1 devices.
 Service: Technology themed field trips for grade appropriate levels.
 Service: Provide coding based learning in grades TK-8th.
 Service: Offer a six week robotics after school learning program for TK-8th. .

2019-20 Actions/Services

Action: Provide STEM learning experiences to all students
 Service: Take selected students from 6th-8th to attend Dinner With A Scientist.
 Service: Provide access to all students of unlimited learning access with 1:1 devices.
 Service: Technology themed field trips for grade appropriate levels.
 Service: Provide coding based learning in grades TK-8th.
 Service: Offer a six week robotics after school learning program for TK-8th. .

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$2,500.00 | \$2,500.00 | \$2,500.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Cost of field trip | 4000-4999: Books And Supplies Cost of field trip | 4000-4999: Books And Supplies Cost of field trip |
| Amount | \$5,000.00 | \$5,000.00 | \$5000.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Devices | 4000-4999: Books And Supplies Devices | 4000-4999: Books And Supplies Devices |
| Amount | \$3500.00 | \$3500.00 | \$3500.00 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Coding training | 2000-2999: Classified Personnel Salaries Coding training | 2000-2999: Classified Personnel Salaries Coding training |
| Amount | \$400.00 | \$400.00 | \$400.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Dinner with a Scientist | 4000-4999: Books And Supplies Dinner with a Scientist | 4000-4999: Books And Supplies Dinner with a Scientist |
| Amount | \$800.00 | \$800.00 | \$800.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Robotic supplies | 4000-4999: Books And Supplies Robotic supplies | 4000-4999: Books And Supplies Robotic supplies |
| Amount | \$800.00 | \$800.00 | \$800.00 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Staff for after school robotics class | 2000-2999: Classified Personnel Salaries Staff for after school robotics class | 2000-2999: Classified Personnel Salaries Staff for after school robotics class |

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools
Specific Grade Spans: TK-8

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action: Annual input from stakeholders through surveys to implement changes to LCAP.
Service: Administer student survey.
Service: Administer parent survey.
Service: Administer staff survey.
Service: Collective Bargaining Unit input.
Service: SSC input.

2018-19 Actions/Services

Action: Annual input from stakeholders through surveys to implement changes to LCAP.
Service: Administer student survey.
Service: Administer parent survey.
Service: Administer staff survey.
Service: Collective Bargaining Unit input.
Service: SSC input.

2019-20 Actions/Services

Action: Annual input from stakeholders through surveys to implement changes to LCAP.
Service: Administer student survey.
Service: Administer parent survey.
Service: Administer staff survey.
Service: Collective Bargaining Unit input.
Service: SSC input.

Budgeted Expenditures

| | | | |
|------------------|---|------------------------------------|------------------------------------|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | 0 | 0 | 0 |
| Budget Reference | There will not be an additional cost for this action. | There will be no additional costs. | There will be no additional costs. |

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)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Action: Provide healthy breakfast and lunch to needy students.
 Service: Maintain school garden.
 Service: Implement Farm to School program.
 Service: Maintain a highly qualified kitchen manager.
 Service: Purchase Nutri Kids nutrition program.

2018-19 Actions/Services

Action: Provide healthy breakfast and lunch to needy students.
 Service: Maintain school garden.
 Service: Maintain Farm to School program.
 Service: Maintain a highly qualified kitchen manager.
 Service: Purchase Nutri Kids nutrition program.

2019-20 Actions/Services

Action: Provide healthy breakfast and lunch to needy students.
 Service: Maintain school garden.
 Service: Maintain Farm to School program.
 Service: Maintain a highly qualified kitchen manager.
 Service: Purchase Nutri Kids nutrition program.

Service: Kitchen manager mandated training.
 Service: Update the School Wellness Policy for the 2017-2018 school year.

Service: Kitchen manager mandated training.
 Service: Maintain a free milk program

Service: Kitchen manager mandated training.
 Service: Maintain a free milk program

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$25,000 | \$25,000 | \$25,000 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries highly qualified lunch director | 2000-2999: Classified Personnel Salaries highly qualified lunch director | 2000-2999: Classified Personnel Salaries highly qualified lunch director |
| Amount | \$5,000 | \$5,000 | \$5000.00 |
| Source | Base | Base | Base |
| Budget Reference | 2000-2999: Classified Personnel Salaries Training cost | 2000-2999: Classified Personnel Salaries Training cost | 2000-2999: Classified Personnel Salaries Training cost |
| Amount | \$500 | \$500 | \$500 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Garden supplies | 4000-4999: Books And Supplies Garden supplies | 4000-4999: Books And Supplies Garden supplies |
| Amount | \$1250.00 | \$1250.00 | \$1250.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Nutri Kids software | 4000-4999: Books And Supplies Nutri Kids software | 4000-4999: Books And Supplies Nutri Kids software |

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

Focus on raising reading and math scores for all students including disadvantaged and foster youth and EL students through integration of small group instruction, integration of technology and 21st Century Learning..

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Implement a structured, measurable assessment of students attainment of CC standards through grade level intervention instruction in small groups, summer school, after school tutoring to increase student achievement over time.

Expected Annual Measurable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|------------------|---|---|---|
| LEA local metric to provide a safe environment for students after school. | 2016-2017 31% | 3.1 50 % of TK-8th will be involved in the after school program as measured by enrollment. | 3.1 50 % of TK-8th will be involved in the after school program as measured by enrollment. | 3.1 50 % of TK-8th will be involved in the after school program as measured by enrollment. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| State Standardized Assessments as measured by ELA and math CAASPP scores | For 2015-2016 ELA-+2.2 math- +5.3 | 3.2 For 2016-2017 ELA-+2 Math-+2 | 3.2 For 2017-2018 ELA-+2 Math-+2 | 3.2 For 2018-2019 ELA-+2 Math-+2 |
| EL annual growth as measured by California Dashboard for annual EL growth data | For 2016-2017 +20.7 | 3.3 Increase EL annual growth by +5 | 3.3 Increase EL annual growth by +5 | 3.3 Increase EL annual growth by +5 |
| EL reclassification as measured by prior year number of reclassified students based of annual CELDT scores. | For 2016-2017 Snelling students were not reclassified. 92% of students CELDT scores show Intermediate, Early Advanced, or Advanced. | 3.4 Reclassification of EL students increase by 15%. 90% of students CELDT scores will show Intermediate, Early Advanced, or Advanced. | 3.4 Reclassification of EL students increase by 10%. 90% of students CELDT scores will show Intermediate, Early Advanced, or Advanced. | 3.4 Reclassification of EL students increase by 10%. 90% of students CELDT scores will show Intermediate, Early Advanced, or Advanced. |
| Middle School dropout at measured by formula in LCAP appendix | For 2016-2017 0% | 3.5 2017-2018 0% | 3.5 2018-2019 0% | 3.5 2019-2020 0% |
| Access to a broad course of study to all students including unduplicated students and pupils with exceptional needs as measured by review of teacher and/or administration. | 2015-2016 100% access to a broad course of study to all students and at all school sites. | 3.6 100% access to a broad course of study to all students and at all school sites. | 3.6 100% access to a broad course of study to all students and at all school sites. | 3.6 100% access to a broad course of study to all students and at all school sites. |

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action: Implement a K-8th summer school with priority enrollment for targeted students.
Service: HQT for summer school.
Service: Summer reading program
Service: Purchase Summer School supplies and curriculum resources.
Service: Attendance/Academic field trip
Service: Provide transportation to and from summer school.

2018-19 Actions/Services

Action: Implement a K-8th summer school with priority enrollment for targeted students.
Service: HQT for summer school.
Service: Summer reading program
Service: Purchase Summer School supplies and curriculum resources.
Service: Attendance/Academic field trip
Service: Provide transportation to and from summer school.

2019-20 Actions/Services

Action: Implement a K-8th summer school with priority enrollment for targeted students.
Service: HQT for summer school.
Service: Summer reading program
Service: Purchase Summer School supplies and curriculum resources.
Service: Attendance/Academic field trip
Service: Provide transportation to and from summer school.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|---|
| Amount | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 1000-1999: Certificated Personnel Salaries teachers | 1000-1999: Certificated Personnel Salaries teachers | 1000-1999: Certificated Personnel Salaries teachers |
| Amount | \$1,000.00 | \$700.00 | \$700.00 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Summer Reading Program staffing | 2000-2999: Classified Personnel Salaries Summer Reading Program staffing | 2000-2999: Classified Personnel Salaries Summer Reading Program staffing |
| Amount | \$1500.00 | \$1500.00 | \$1500.00 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 4000-4999: Books And Supplies Summer Academy supplies | 4000-4999: Books And Supplies Summer Academy supplies | 4000-4999: Books And Supplies Summer Academy supplies |
| Amount | \$4,000.00 | \$1,500.00 | \$1500.00 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 0000: Unrestricted Summer school field trip | 5000-5999: Services And Other Operating Expenditures Summer school field trip | 5000-5999: Services And Other Operating Expenditures Summer School field trip |
| Amount | \$7000.00 | \$7000.00 | \$7000.00 |
| Source | LCFF | LCFF | LCFF |
| Budget Reference | 2000-2999: Classified Personnel Salaries Bus driver | 2000-2999: Classified Personnel Salaries Bus driver | 2000-2999: Classified Personnel Salaries Bus driver |

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action: Provide grade level intervention in English Language Arts and Mathematics in grades TK-8th.
Service: Instructional Aides.
Service: Reading Intervention Teacher
Service: Mathematics intervention in small group instruction.
Service: Online common core supplemental materials.

2018-19 Actions/Services

Action: Provide grade level intervention in English Language Arts and Mathematics in grades TK-8th.
Service: Instructional Aides.
Service: Reading Intervention Teacher
Service: Mathematics intervention in small group instruction.
Service: Online common core supplemental materials.

2019-20 Actions/Services

Action: Provide grade level intervention in English Language Arts and Mathematics in grades TK-8th.
Service: Instructional Aides.
Service: Reading Intervention Teacher
Service: Mathematics intervention in small group instruction.
Service: Online common core supplemental materials.

Budgeted Expenditures

| | | | |
|------------------|--|--|--|
| Year | 2017-18 | 2018-19 | 2019-20 |
| Amount | \$25,000.00 | \$25,000.00 | \$25,000.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Staff | 2000-2999: Classified Personnel Salaries Staff | 2000-2999: Classified Personnel Salaries Staff |
| Amount | \$500.00 | \$500.00 | \$500.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Online supplemental access | 4000-4999: Books And Supplies Online supplemental access | 4000-4999: Books And Supplies Online supplemental access |

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

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

Action: Provide designated English Learner academic support for targeted

2018-19 Actions/Services

Action: Provide designated English Learner academic support for targeted

2019-20 Actions/Services

Action: Provide designated English Learner academic support for targeted

students based off of CELDT scores through ELD instruction.
 Service: Daily ELD instruction.
 Service: Online supplemental curriculum support.

students based off of CELDT scores through ELD instruction.
 Service: Daily ELD instruction.
 Service: Online supplemental curriculum support.

students based off of CELDT scores through ELD instruction.
 Service: Daily ELD instruction.
 Service: Online supplemental curriculum support.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$5000.00 | \$5000.00 | \$5000.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |
| Amount | \$2000 | \$2000.00 | \$2000.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies EL online support | 4000-4999: Books And Supplies EL online support | 4000-4999: Books And Supplies EL online support |

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Action: Provide academic intervention in math and ELA in small group instruction based off CAASP results and teacher recommendation.
 Service: Reading Intervention Teacher.
 Service: AR reading incentives.
 Service: Instructional supplies and curriculum resources.

2018-19 Actions/Services

Action: Provide academic intervention in math and ELA in small group instruction based off CAASP results and teacher recommendation.
 Service: Reading Intervention Teacher.
 Service: AR reading incentives.
 Service: Instructional supplies and curriculum resources.

2019-20 Actions/Services

Action: Provide academic intervention in math and ELA in small group instruction based off CAASP results and teacher recommendation.
 Service: Reading Intervention Teacher.
 Service: AR reading incentives.
 Service: Instructional supplies and curriculum resources.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$15,000.00 | 15,000.00 | \$15,000.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 2000-2999: Classified Personnel Salaries Classified staff | 2000-2999: Classified Personnel Salaries Classified Staff | 2000-2999: Classified Personnel Salaries Classified Staff |
| Amount | \$500.00 | \$500.00 | \$500.00 |
| Source | Supplemental and Concentration | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies Supplies | 4000-4999: Books And Supplies 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)

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

Action: Provide ongoing staff development to all employees related to California Standards, English language development and writing.
Service: Provide opportunities for professional development.
Service: Certificated compensation of non contracted professional development days.
Service: Instruction Aides compensation for professional development.
Service: Cost of traveling expenses, food expenses and additional misc. costs associated with professional development.

2018-19 Actions/Services

Action: Provide ongoing staff development to all employees related to California Standards, English language development and writing.
Service: Provide opportunities for professional development.
Service: Certificated compensation of non contracted professional development days.
Service: Instruction Aides compensation for professional development.
Service: Cost of traveling expenses, food expenses and additional misc. costs associated with professional development.

2019-20 Actions/Services

Action: Provide ongoing staff development to all employees related to California Standards, English language development and writing.
Service: Provide opportunities for professional development.
Service: Certificated compensation of non contracted professional development days.
Service: Instruction Aides compensation for professional development.
Service: Cost of traveling expenses, food expenses and additional misc. costs associated with professional development.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$8000.00 | \$8,000.00 | \$8000.00 |
| Source | Base | Base | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Certificated and Classified Staff | 1000-1999: Certificated Personnel Salaries Certificated and Classified Staff | 1000-1999: Certificated Personnel Salaries Certificated and Classified Staff |
| Amount | \$8,000.00 | \$8,000.00 | \$8000.00 |
| Source | Base | Base | Base |
| Budget Reference | 4000-4999: Books And Supplies Traveling expenses | 4000-4999: Books And Supplies Traveling expenses | 4000-4999: Books And Supplies Traveling expenses |
| Amount | \$7000.00 | \$7000.00 | \$7000.00 |
| Source | Base | Base | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Professional development fees | 5000-5999: Services And Other Operating Expenditures Professional development fees | 5000-5999: Services And Other Operating Expenditures Professional development fees |

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)

All
[Add Students to be Served selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

Action: Provide BTSA for new teachers.
Service: BTSA designated inservice.

2018-19 Actions/Services

Action: Provide BTSA for new teachers.
Service: BTSA designated inservice.

2019-20 Actions/Services

Action: Provide BTSA for new teachers.
Service: BTSA designated inservice.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Amount | \$3,500.00 | \$3,500.00 | \$3500.00 |
| Source | Base | Base | Base |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures BTSA support | 5800: Professional/Consulting Services And Operating Expenditures BTSA support | 5800: Professional/Consulting Services And Operating Expenditures BTSA support |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$146,242

Percentage to Increase or Improve Services

20.92%

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).

Snelling ESD is a small school district of 78 students. Our Unduplicated count for students' of need is 73%. Therefore, a portion of the LCFF Supplemental and Concentration funding will be used on all students. The district supports an emphasis on digital technology for all students during school hours and on a multi level school wide intervention plan to increase student success on the CAASP. Online access to course materials, supplemental classroom instruction, and small group intervention has shown through district measurement to increase student and parent engagement. The district has also identified multiple levels of intervention focused on small group instruction, extended day, summer school, intervention classes, RTI, Speech and Language Specialist, and psychological support for all students. The district has identified this as the most effective way to provide services that are principally directed towards students to receive the services to be most successful in school.

*Increased parent education classes for parents of targeted students.

*Instructional aide time for small group instruction.

*Intervention for EL, Foster Youth, and Special Needs students.

*After school tutoring.

*1:1 device for 1-8th grades.

Consistent with the state requirements for calculating the percent of increase/improved services for unduplicated students, Snelling ESD has determined services must be improved or increased by 20.92%. This will be qualitatively measured through the following expanded/increased services:

*Increase Response to Intervention time per week.

*Add additional ELL group time each week.

*Implement a STEM program for each grade TK-8.

*Offer Summer School program to all grade levels.

*Increase incentive programs such including perfect attendance, schoolwide reading program, and Character/Citizenship.
*Improve teacher support in the classrooms.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$157,350

Percentage to Increase or Improve Services

23.1%

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

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

Snelling ESD is a small school district of 76 students. Our Unduplicated count for students' of need is 76.32%. Therefore, a portion of the LCFF Supplemental and Concentration funding will be used on all students. The district supports an emphasis on digital technology for all students during school hours and on a multi level school wide intervention plan to increase student success on the CAASP. Online access to course materials, supplemental classroom instruction, and small group intervention has shown through district measurement to increase student and parent engagement. The district has also identified multiple levels of intervention focused on small group instruction, extended day, summer school, intervention classes, RTI, Speech and Language Specialist, and psychological support for all students. The district has identified this as the most effective way to provide services that are principally directed towards students to receive the services to be most successful in school.

*Increased parent education classes for parents of targeted students.

*Instructional aide time for small group instruction.

*Intervention for EL, Foster Youth, and Special Needs students.

- *After school tutoring.
 - *1:1 device for 1-8th grades.
- Consistent with the state requirements for calculating the percent of increase/improved services for unduplicated students, Snelling ESD has determined services must be improved or increased by 23.1%. This will be qualitatively measured through the following expanded/increased services:
- *Increase Response to Intervention time per week.
 - *Add additional ELL group time each week.
 - *Implement a STEM program for each grade TK-8.
 - *Offer Summer School program to all grade levels.
 - *Increase incentive programs such including perfect attendance, schoolwide reading program, and Character/Citizenship.
 - *Improve teacher support in the classrooms.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$155,779

24.11%

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

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

Snelling ESD is a small school district of 76 students. Our Unduplicated count for students' of need is 76.32%. The funds will be used in a school-wide manner. Therefore, a portion of the LCFF Supplemental and Concentration funding will be used on all students. The district supports an emphasis on digital technology for all students during school hours and on an multi level school wide intervention plan to increase student success on the CAASP. Online access to course materials, supplemental classroom instruction, and small group intervention has shown through district measurement to increase student and parent engagement. The district has also identified multiple levels of intervention focused on small group instruction, extended day, summer school, intervention classes, RTI, Speech and Language Specialist, and psychological support for all students.

*Increased parent education classes for parents of targeted students

*Increased time for academic tutoring and expand summer school opportunities

*Instructional aide time for small group instruction

*Intervention for EL, Foster Youth, and Special Needs students

*After school tutoring

*1:1 devices for 1-8th grades

Consistent with the state requirements for calculating the percent of increase/improved services for unduplicated students, Snelling ESD has determined services must be improved or increased by 24.11%. This will be qualitatively measured through the following expanded/increased services. The district has identified this as the most effective way to provide services that are principally directed towards students to receive the services to be most successful in school.

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 | 228,250.00 | 77,752.05 | 197,050.00 | 228,250.00 | 198,250.00 | 623,550.00 |
| | 0.00 | 711.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 129,550.00 | 0.00 | 99,550.00 | 129,550.00 | 104,550.00 | 333,650.00 |
| LCFF | 31,700.00 | 2,481.03 | 23,500.00 | 31,700.00 | 26,700.00 | 81,900.00 |
| LCFF Base | 0.00 | 46,559.18 | 0.00 | 0.00 | 0.00 | 0.00 |
| LCFF Supplemental and Concentration | 0.00 | 8,225.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| Lottery | 11,500.00 | 8,765.00 | 12,500.00 | 11,500.00 | 11,500.00 | 35,500.00 |
| Supplemental | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| Supplemental and Concentration | 55,500.00 | 0.00 | 56,500.00 | 55,500.00 | 55,500.00 | 167,500.00 |
| Title II | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Title IV | 0.00 | 10,760.00 | 0.00 | 0.00 | 0.00 | 0.00 |

* 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 | 228,250.00 | 77,752.05 | 197,050.00 | 228,250.00 | 198,250.00 | 623,550.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 |
| 1000-1999: Certificated Personnel Salaries | 42,200.00 | 6,010.00 | 65,200.00 | 42,200.00 | 42,200.00 | 149,600.00 |
| 2000-2999: Classified Personnel Salaries | 90,000.00 | 30,219.17 | 64,300.00 | 90,000.00 | 90,000.00 | 244,300.00 |
| 4000-4999: Books And Supplies | 70,050.00 | 31,042.20 | 42,050.00 | 70,050.00 | 40,050.00 | 152,150.00 |
| 5000-5999: Services And Other Operating Expenditures | 12,500.00 | 4,480.68 | 7,000.00 | 12,500.00 | 12,500.00 | 32,000.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 6,500.00 | 6,000.00 | 6,500.00 | 6,500.00 | 6,500.00 | 19,500.00 |
| 7000-7439: Other Outgo | 7,000.00 | 0.00 | 8,000.00 | 7,000.00 | 7,000.00 | 22,000.00 |

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

| Total Expenditures by Object Type and Funding Source | | | | | | | |
|--|--|---|---------------------------------------|------------|------------|------------|--|
| Object Type | Funding Source | 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 | 228,250.00 | 77,752.05 | 197,050.00 | 228,250.00 | 198,250.00 | 623,550.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | Base | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 0000: Unrestricted | LCFF | 0.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 4,000.00 |
| 0000: Unrestricted | Lottery | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 23,000.00 | 0.00 | 45,000.00 | 23,000.00 | 23,000.00 | 91,000.00 |
| 1000-1999: Certificated Personnel Salaries | LCFF | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 30,000.00 |
| 1000-1999: Certificated Personnel Salaries | Lottery | 3,200.00 | 0.00 | 3,200.00 | 3,200.00 | 3,200.00 | 9,600.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental and Concentration | 6,000.00 | 0.00 | 7,000.00 | 6,000.00 | 6,000.00 | 19,000.00 |
| 1000-1999: Certificated Personnel Salaries | Title II | 0.00 | 250.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Title IV | 0.00 | 5,760.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Base | 35,800.00 | 0.00 | 9,800.00 | 35,800.00 | 35,800.00 | 81,400.00 |
| 2000-2999: Classified Personnel Salaries | LCFF | 7,700.00 | 0.00 | 8,000.00 | 7,700.00 | 7,700.00 | 23,400.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Base | 0.00 | 19,851.33 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | LCFF Supplemental and Concentration | 0.00 | 5,367.84 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental and Concentration | 46,500.00 | 0.00 | 46,500.00 | 46,500.00 | 46,500.00 | 139,500.00 |
| 2000-2999: Classified Personnel Salaries | Title IV | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | | 0.00 | 711.00 | 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 | Base | 56,250.00 | 0.00 | 31,250.00 | 56,250.00 | 31,250.00 | 118,750.00 |
| 4000-4999: Books And Supplies | LCFF | 9,500.00 | 2,481.03 | 1,500.00 | 9,500.00 | 4,500.00 | 15,500.00 |
| 4000-4999: Books And Supplies | LCFF Base | 0.00 | 16,227.17 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | LCFF Supplemental and Concentration | 0.00 | 2,858.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Lottery | 1,300.00 | 8,765.00 | 1,300.00 | 1,300.00 | 1,300.00 | 3,900.00 |
| 4000-4999: Books And Supplies | Supplemental | 0.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 |
| 4000-4999: Books And Supplies | Supplemental and Concentration | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 8,000.00 | 0.00 | 7,000.00 | 8,000.00 | 8,000.00 | 23,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF | 4,500.00 | 0.00 | 0.00 | 4,500.00 | 4,500.00 | 9,000.00 |
| 5000-5999: Services And Other Operating Expenditures | LCFF Base | 0.00 | 4,480.68 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 6,500.00 | 0.00 | 6,500.00 | 6,500.00 | 6,500.00 | 19,500.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Base | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7000-7439: Other Outgo | Lottery | 7,000.00 | 0.00 | 8,000.00 | 7,000.00 | 7,000.00 | 22,000.00 |

* 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 | 68,000.00 | 17,027.57 | 40,000.00 | 68,000.00 | 38,000.00 | 146,000.00 |
| Goal 2 | 65,050.00 | 33,205.35 | 59,050.00 | 65,050.00 | 65,050.00 | 189,150.00 |
| Goal 3 | 95,200.00 | 27,519.13 | 98,000.00 | 95,200.00 | 95,200.00 | 288,400.00 |

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

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

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