

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Big Oak Flat-Groveland Unified

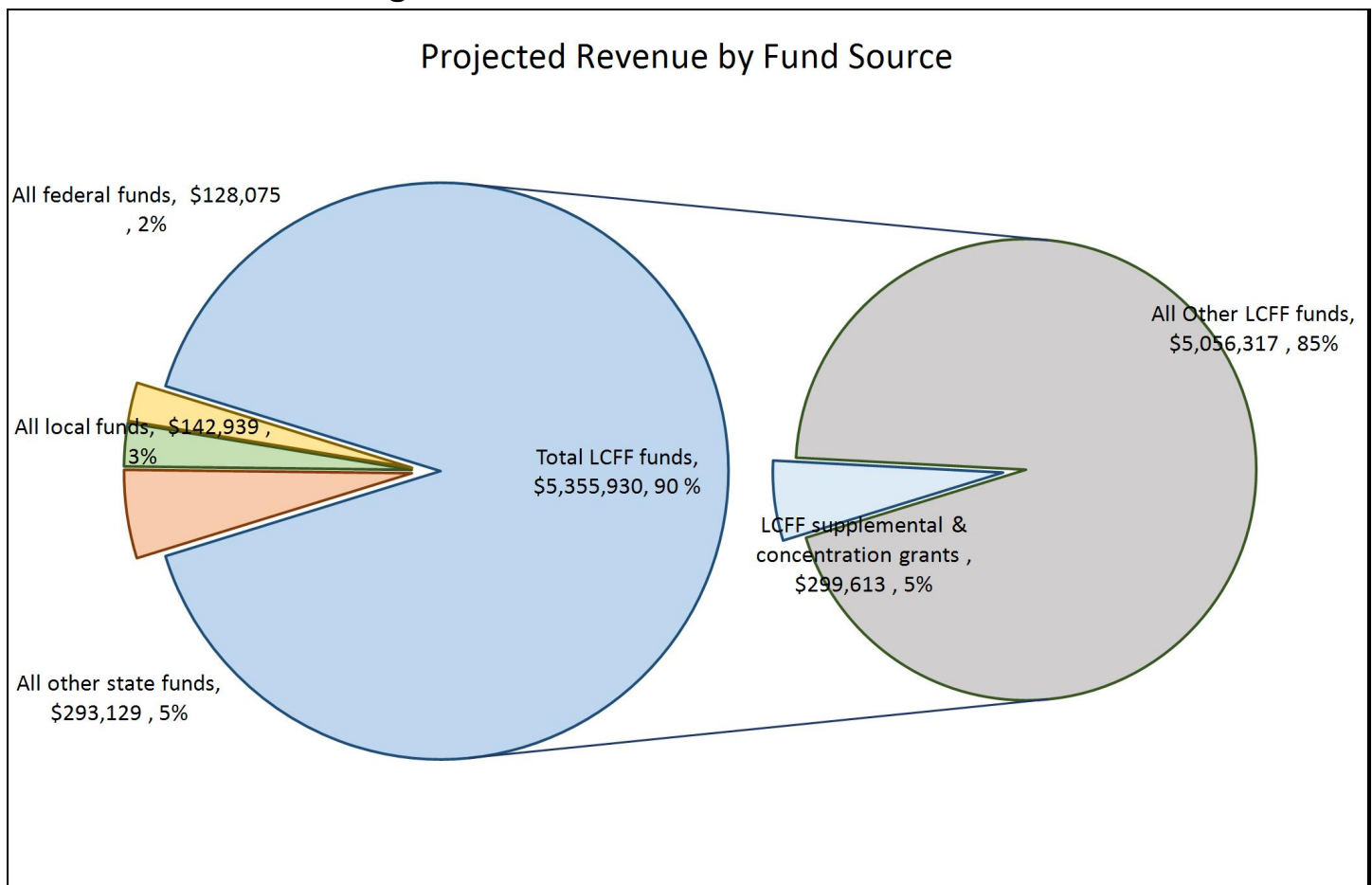
CDS Code: 55 75184 6054837

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

LEA contact information: Wynette Hilton, 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

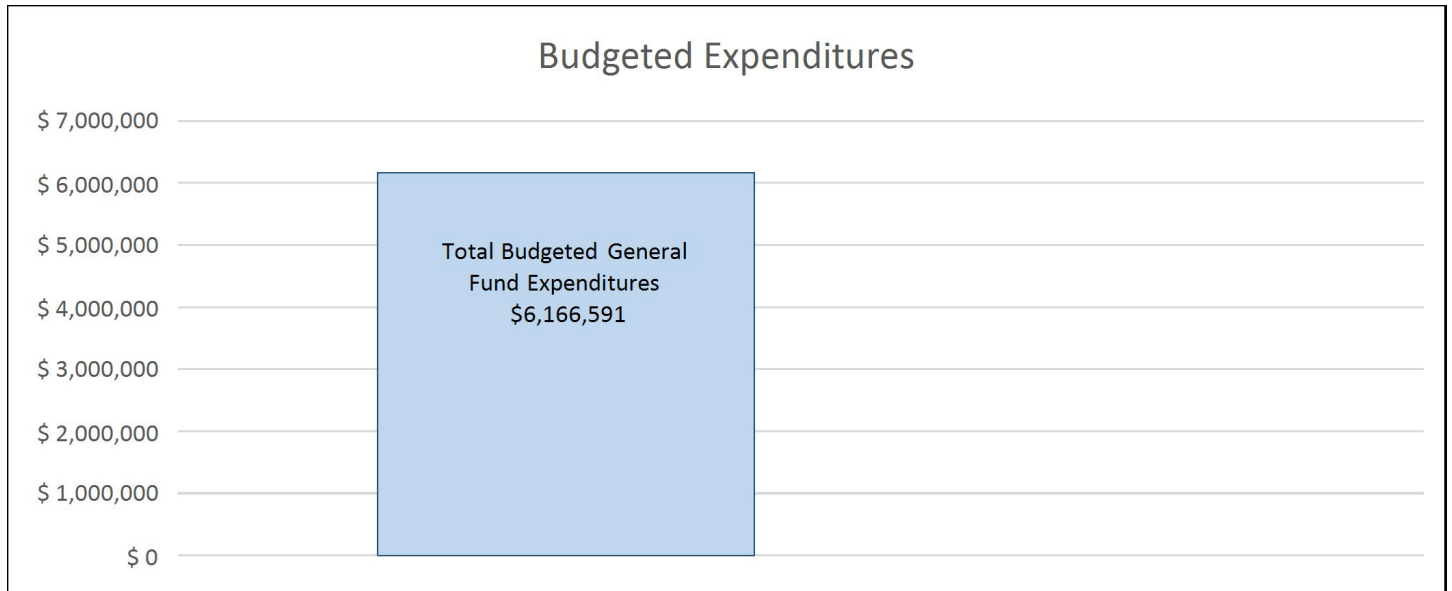


This chart shows the total general purpose revenue Big Oak Flat-Groveland Unified expects to receive in the coming year from all sources.

The total revenue projected for Big Oak Flat-Groveland Unified is \$5,920,072.66, of which \$5355930.00 is Local Control Funding Formula (LCFF), \$293128.62 is other state funds, \$142939.47 is local funds, and \$128074.57 is federal funds. Of the \$5355930.00 in LCFF Funds, \$299613 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 Big Oak Flat-Groveland Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

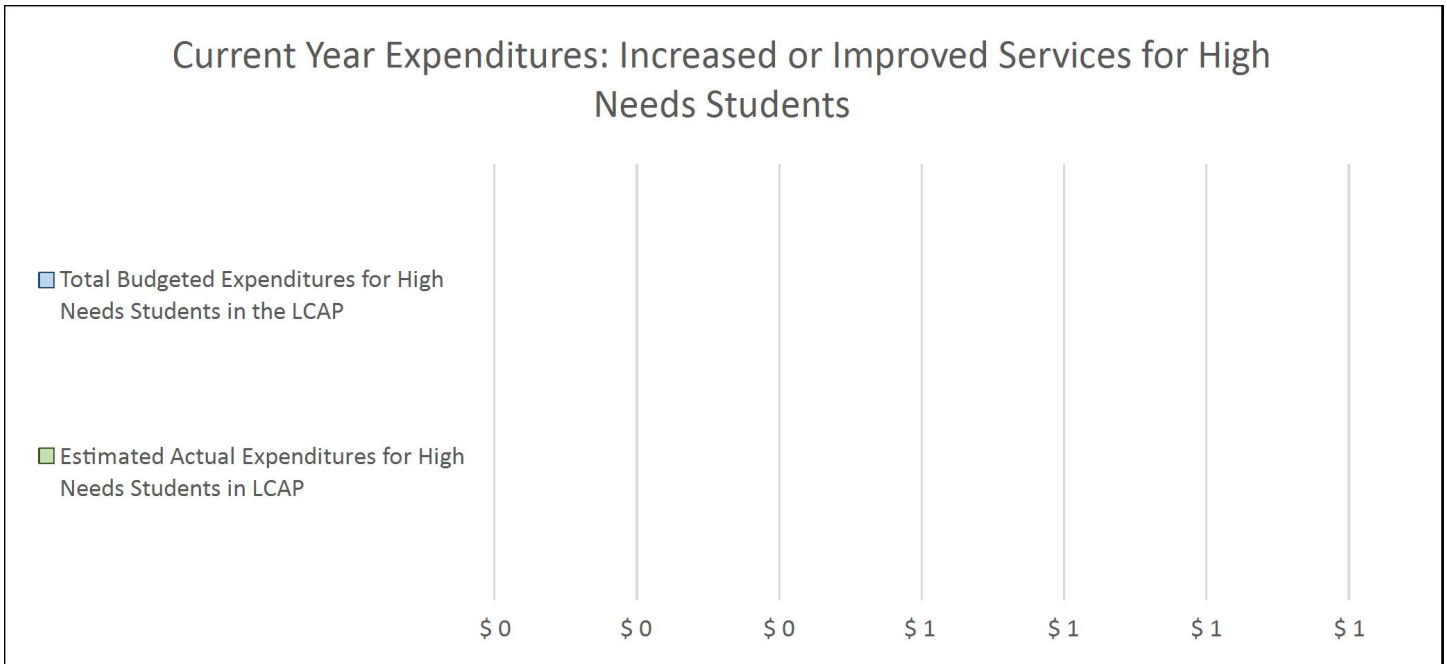
Big Oak Flat-Groveland Unified plans to spend \$6166591.10 for the 2019-20 school year. Of that amount, \$ is tied to actions/services in the LCAP and \$6,166,591.1 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Big Oak Flat-Groveland Unified is projecting it will receive \$299613 based on the enrollment of foster youth, English learner, and low-income students. Big Oak Flat-Groveland Unified 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, Big Oak Flat-Groveland Unified plans to spend \$ on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Big Oak Flat-Groveland Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Big Oak Flat-Groveland Unified 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, Big Oak Flat-Groveland Unified's LCAP budgeted \$ for planned actions to increase or improve services for high needs students. Big Oak Flat-Groveland Unified estimates that it will actually spend \$ for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Big Oak Flat-Groveland Unified

Contact Name and Title

Wynette Hilton
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Big Oak Flat-Groveland USD is a small rural district that operates two necessary small high schools and a K-8 elementary school. Total district enrollment is approximately 300 students of which 200 attend Tenaya Elementary School. The district follows the Tuolumne River from the Northern entrance to Yosemite National Park down to the Lake Don Pedro area, a distance of over 60 miles and encompassing 678 square miles. The district serves the communities of Groveland, Big Oak Flat, Moccasin, and part of the Don Pedro area. The district has 54% free and reduced lunch population, with more who qualify, but who will not declare. We have excellent community support and have a dedicated staff of teachers and classified employees. There is a full time principal at Tenaya, and teaching principals at the two high schools. As much as our student numbers allow, all schools participate in athletic programs. Teachers take students on multiple field trips to expose them to events and locations outside of our rural area. Our students perform below average on CAASPP testing as a group, although those numbers are increasing in many areas. Much work is being done to remediate our students, and expose them to career and college preparation subjects and courses. The high schools take advantage of on-line learning through the local community colleges, and most students graduate from the high school with some college units.

LCAP Highlights

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

The district LCAP highlights are:

- Increased and continued use of technology with all high school students having a district owned IPAD and two full carts of IPADs and two carts of Chrome Books at the elementary school. Apple TV's or SMART Boards in every classroom in the district.

- - Teacher preparation and advancement through inservices and workshops to improve their knowledge of current curriculum and use of technology, along with trauma informed practices.
- - Continued visual and performing arts programs at Tenaya, Tioga and Don Pedro High.
- - Added to, and continued, our selection of college and career courses at the high schools.
- - Offered incentives and programs for increased attendance and student well-being.
- - Continued an art therapy program at Tenaya Elementary School.
- Added to the time for high school crisis counseling.

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

According to the California Dashboard our greatest progress was the reduction of suspension rates in the district, going from red to green. We attribute the decrease in suspension rate to several factors: our staff has been trained in trauma informed practices, a crisis counselor is available to help students "deescalate" and the art therapy program at Tenaya has helped our younger students process and express their emotions. Additional highlights of our district include: the use of technology in every classroom, adding additional CTE courses to both high schools, continuing the art programs and the art therapy program at Tenaya Elementary School. This past year, all high school students were checked out an IPAD to use, and there were two full carts of IPADs, and one cart of chrome books at the elementary school. In the spring, an additional cart of Chrome Books was purchased for use at Tenaya Elementary, this allows a device for every student in grades 5-8. Additional IPADS are available in grades K-4 for classroom use. All teachers had use of a large screen TV which connected to their IPAD for use in the classroom (except for a few teachers who are still using Smart Boards), and our internet connections were finally sufficient for normal use. Career Technical Education (CTE) classes were added to the high schools, a Culinary class at Don Pedro and Sports Medicine and Robotics classes at Tioga High. These classes were very successful, and the start of a career pathway. Art instruction was available for all students in the district. The elementary school joined a Global Exchange Network, sharing student artwork with other countries. The art therapy program continued at Tenaya Elementary, and several teachers were trained to incorporate art therapy lessons into their classroom. Expanding the art therapy program, tripled the amount of students being served to between 75-90 per week. The high school crisis counselor was fully booked with needy students.

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

GREATEST NEEDS

Mathematics continues to be the greatest area of need district wide, with an overall dashboard color of red and score of 95.7 points below standard. This average score was brought down by low math scores at the high schools. Tenaya Elementary overall scored in the yellow with 74.8 points below standard, with an increase of 16.7 points. Both the subgroups at Tenaya (white & socioeconomically disadvantaged) scored in the yellow. The greatest area of gain 21.2 points was seen by the socioeconomically disadvantaged subgroup.

ELA performance was orange overall, with an average of 39.6 points below standard. The subgroups at Tioga and Don Pedro are too small to measure. Tenaya Elementary scores landed in the yellow, with 31.8 points below standard. Both the subgroups at Tenaya (white & socioeconomically disadvantaged) scored in the yellow, with an increase of 5 points.

Chronic Absenteeism is a problem district wide (22.9%), with a score of orange. Although it declined overall by 0.9%, white subgroup remained in the red and Socioeconomically Disadvantaged scored in the orange. This is despite the attendance incentives and SARB efforts.

Our greatest need continues to be in the area of remediation in math and reading/language arts. The master schedule at the elementary school has been revised to include an instructional aide during math and ELA, for grades K-4. The Title I program this year at Tenaya provides both "push-in" and "pull-out" services, to remediate elementary students. The Title 1 program also provides daily support to English Language Learners. The high schools students have taken benchmark tests for STAR reading and teachers are working with the lowest performing students. Additionally, Title 1 tutoring is provided after school for ELA, math and science at both high schools.

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

Our ELA scores on the CAASPP indicate our elementary students to be in the Yellow area, which means well below average scores. The socio-economically disadvantaged group is now even with the "all" group in ELA grades 3--8. The white subgroup scored in the orange. There was no performance color for English Learners. Foster Youth, students with disabilities, or other minority groups due to the small sample. Additionally due to the enrollment at our small necessary high schools, they did not generate a color on the dashboard. The score for all students was 26.7 points below standard at Don Pedro High and 126.6 points below standard at Tioga High. There was a small number of students who took the ELA CAASPP test and this impacted our scores tremendously.

Math scores on CAASPP depict Tenaya Elementary students to be in the yellow, with 74.8 points below standard. Both subgroups of white and socioeconomically disadvantaged scores in the yellow. Don Pedro High students scored 127.1 points below standard, while Tioga High students scored 261.3 points below standard.

The Title 1 intervention program, as well as manipulating the master schedule at Tenaya to provide instructional aide support during ELA and math time are the strategies being utilized to increase CAASPP scores at the elementary school level. At the high school level, the reading intervention

class is used for this purpose. In addition small group instruction and after-school tutoring are being used to increase performance. Also, resource students use the FRECKLE assessments to check pre and post levels at the high schools.

Chronic Absenteeism continued to be an issue in 2017-2018, despite efforts with SARB and attendance incentives. We will continue to work on improving attendance with PBIS, incentives for attendance, trauma informed practice, and alternatives to suspension.

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

TECHNOLOGY- Ensure that all students have access to technology at school , and teachers are using it to expand learning opportunities in their classroom.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Tioga High School, Don Pedro High School, Tenaya High School, Moccasin Community Day School

Annual Measurable Outcomes

Expected

Metric/Indicator

The number of IPADS in service The number of inservices per year. The percent of number of teachers using technology in the classroom.

18-19

100% of teachers will be inserviced in effective use of technology. All teachers have gone through inservice on using educational apps for IPADS, and most are proficient with google procedures. Inservice will be in use of google docs, google classroom, and applications appropriate for classroom use to increase teacher and student proficiency in common core standards. Adequate technology equipment in hands of students, adequate infrastructure and internet bandwidth to make the equipment have maximum benefit for students. Expand, replace and maintain all tech equipment. 100% of teachers will use google technology, ie. Google calendar and google apps for classroom use. All teachers will make use of IPADS in their classrooms. All freshmen through seniors in the district will have personal IPADS. There will be two carts of IPADS and two carts of chrome books available for all other students at Tenaya Elementary. Student engagement and school climate will improve due to increased access to technology.

Actual

The district has 230 IPADS in service. There were two in-service dates school wide, however additional technology training was held on early release Fridays as well as required online training . 100% of teachers are using technology in the classroom.

Expected

Actual

Baseline

225 IPADs in service. Three inservices per year. 100% of teachers using technology in the classroom.

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
Continue use of district IT employee at 3 hours per day and more hours as needed during summer months to upgrade equipment. Additional hours are needed throughout the school year, and will be added to the total budget needed to support the IT employee.	The district utilized our IT employee at 3 hours per day with additional hours as needed. He will be contracted during summer months to upgrade equipment. Additional hours are needed throughout the school year, and will be added to the total budget needed to support the IT employee.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,005	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,000
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Mileage is included in his work as we have three campuses, many miles apart, and he covers those campuses for the district.	Mileage is included in his work as we have three campuses, many miles apart, and he covers those campuses for the district.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3934	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,268

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
We will continue the employment of our lab aide. She is organized and knowledgeable, assists with CAASPP testing, IPAD	The Computer Lab Aide coordinated the CAASPP exam on all sites. She updated IPADS with new security software, prepared the new chrome book cart and	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37541	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,899
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

management and a valuable employee.

performed maintenance on equipment in the Tenaya Lab. She prepared reports on the benchmark assessments for Freckle.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Currently we have 225 IPADs and 30 chrome books in the district and approximately 80 laptops/desktops, along with smartboards or large screen TVs in each classroom. Replacement /upgrades are necessary. Add an additional class set of chrome books (30) at Tenaya Elementary School.	Replacement and upgrades of equipment were completed as necessary, Several IPADS were purchased due to increased enrollment at Tioga High. An additional class set of chrome books (30) was added at Tenaya Elementary.	4000-4999: Books And Supplies REAP \$10000	4000-4999: Books And Supplies REAP \$10,612

Analysis

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

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

All of the actions/services were completed as described. Our IT person worked a minimum of three hours per day and additional hours as needed. Technology was updated, repaired or replaced as needed. The computer lab aide completed all of her duties as described including coordinating the CAASPP at all three sites. A chrome book cart was purchased with 30 chrome books. Two teacher in-service days were held district wide with training added on early release Fridays.

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

The goal of technology was vague, however the metrics were more specific. The district successfully met their metric of 100% usage of technology in the classroom, and surpassed the number of IPADS by five. The district met the goal of three in-service days, however the third day was spread out over several weeks. We added the chrome book cart to Tenaya Elementary as described in our action plan.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a slight increase in hours worked and salaries, which accounted for additional funds in personnel. There was increase in technology supplies, due to necessary replacements and upgrades.

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

The only change made to the action of this goal was that we spread out the third in-service day one hour per week over several weeks.

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

INCREASE STUDENT PROFICIENCY IN COMMON CORE MATH AND ELA

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: All schools in the district - Tioga, Don Pedro, Tenaya, Moccasin Community Day School

Annual Measurable Outcomes

Expected

Metric/Indicator

Indicators are scores from CAASPP, AP exams, SAT/PSAT, SIPPS and Accelerated Reader programs.

18-19

Raise scores (25 points in ELA and 35 points in Math) and enter the Green zone in 3-8 grades. With generally less than 10 taking the high school CAASPP, school wide scores do not demonstrate reliable growth or decline.

Individual scores will be reviewed. Students continue to show growth of one grade level as a minimum in grades 1-8, and show growth on PSAT and CAASPP exams of 10%.

High school program to address low reading scores in 2018-19. Goal is for reading scores to rise to 7.8 average. Increase pass rate to 33%

Actual

Metric/ Indicators are scores from CAASPP, AP exams, SAT/PSAT, SIPPS , FRECKLE and Accelerated Reader programs.

CAASPP Scores: 18-19 scores will not be available on the dashboard until fall of 2019. According to the Fall 2018 dashboard both the ELA and Math scores fell in the yellow area for Tenaya students. However, the district overall was in the orange for ELA and red for math. This difference in color is a directly correlated to lower scores at the high schools. With generally less than 10 taking the high school CAASP, school wide scores do not demonstrate reliable growth or decline.

ELA scores indicate overall students in grade 3-8 at Tenaya Elementary were 31.8 points below standard, this was an increase of 5 points. The subgroup socioeconomically disadvantaged scored 42.3 points below standard, however they increased by 31.2 points. Hispanic students had the biggest increase in score overall with an average of 37.1 points. The other subgroups, students with disabilities and minority groups had too small a sample to report.

Math scores indicate overall students in grades 3-8 at Tenaya Elementary were 74.8 points below standard, this was an increase of 16.7 points. The

Expected

Baseline

CAASPP Scores: Scoring in the Yellow area for both ELA (45.3 points below level 3) and Math (63.3 points below level 3) in grades 3-8. With generally less than 10 taking the high school CAASPP, school wide scores do not demonstrate reliable growth or decline.

Individual scores will be reviewed. Benchmark Scores: Improvements shown in the Accelerated Reader program for the Tenaya students grades 1-8 show an improvement of an average of 1.2 grade levels.

SIPPS improvements are at an average of two reading levels per student While there has been some improvement, more work in this area is needed.

Don Pedro:

Average high school PSAT scores are: Grade 10 – 809 (Very low)

Grade 9 – 739 (Very low)

Average reading level grades 9-12 = 5.8 .Very low.

AP Exams: 4 out of 11 students passed an AP exam with a score of 3 or better in 2016.

Actual

subgroup socioeconomically disadvantaged scored 83.5 points below standard, however they increased by 21.2 points. Hispanic students had the biggest increase in score overall with an average of 31.2 points. The other subgroups, students with disabilities and minority groups had too small a sample to report.

Benchmark Scores:

Improvements shown in the Accelerated Reader program for the Tenaya students grades 1--8 show an improvement of an average of 1.2 grade levels.

SIPPS improvements are at an average of two reading levels per student.

FRECKLE scores in ELA students in grades 1-8 grew 1.37 average grade level and in math .68 average grade level. Students had a much larger area to cover in math, however data indicates 145 students are growing versus 35 students struggling.

4 students took the AP Exams in 2018 in Literature, 0 passed.

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

Inservices will be conducted on the early release Fridays during the school year. The 3 inservice days previously held, will be dropped from the school calendar, and the release time via the early release Fridays will be used for inservices.

Actual Actions/Services

Inservices were conducted on the first two days of the contract year and early release Fridays during the school year. The 3 inservice days previously held, were dropped from the school calendar, and the release time via the early release Fridays will be used for inservices.

Budgeted Expenditures

MTSS grant 5800:
Professional/Consulting Services
And Operating Expenditures
\$2000

Estimated Actual Expenditures

MTSS Grant 5800:
Professional/Consulting Services
And Operating Expenditures
\$2611

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Reading, writing and math intervention program using Accelerated Reader (along with other TBD interventions) to be incorporated at Tenaya Elementary School. This is a 2 day per week pull out and push in program to assist students who are below grade level in math and/or ELA and reading.</p> <p>In order to provide a multi-tiered instructional system to all students and provide increasing levels of support and intervention for students who need it, staff will attend MTSS trainings and become instructional leaders at their school sites.</p>	<p>Reading, writing and math intervention program using Accelerated Reader and Freckle were incorporated at Tenaya Elementary School. The Title 1 intervention program was expanded to 4 days per week (pull out and push) in program to assist students who are below grade level in math and/or ELA and reading. In addition, the master schedule was manipulated to provide an instructional aide in all classes grade K-5 during ELA and math instruction.</p> <p>After-school tutoring was provided at both high schools for math and ELA two to four days per week, as needed.</p> <p>In order to provide a multi--tiered instructional system to all students and provide increasing levels of support and intervention for students who need it, staff will attend MTSS trainings and become instructional leaders at their school sites.</p>	<p>1000-1999: Certificated Personnel Salaries Title I \$44000</p> <p>3000-3999: Employee Benefits</p>	<p>1000-1999: Certificated Personnel Salaries Title I 54,500</p> <p>3000-3999: Employee Benefits</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Workshops and inservices are very important to any staff, and support needs to be given to attend these. Attendance is based on the needs and new curriculum of the year.	Several workshops and trainings were attended by district staff to enrich and improve mental health, attendance, classroom management, leadership, trauma informed practices and curriculum.	1000-1999: Certificated Personnel Salaries EPA \$10000	5000-5999: Services And Other Operating Expenditures EPA \$500
Other specific subject matter staff development at state and local inservice opportunities for teaching staff and administration: CSU writing project (ERWC), K Conference, UC Counselors conference, CA Math conference, NGSS/STEAM workshops, etc.	Teachers attended specific subject matter staff development opportunities which included: Kindergarten Conference, CSU writing project (ERWC), Get Focused Stay Focused, NGSS/STEAM workshops, TCAMP (math workshop), Agriculture State Conference, and Positive Behavior Intervention Supports (PBIS).	3000-3999: Employee Benefits	LCSSP Grant 1000-1999: Certificated Personnel Salaries Other \$4203
Educators are being trained to provide collaborative instruction in the general education curriculum, including science and social studies. Tasks are assigned to prepare documented expectations and guidelines for the collaborative instruction. Selected teachers will participate in the NGSS rollout, development of integrated curriculum and selection of appropriate materials and become instructional leaders at their school site. Additionally, one staff member will participate in the selection process for new state adopted social studies curriculum and report back to the elementary school site.	Two newly credentialed teachers attended CTA sponsored trainings on classroom management.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11944	LCSSP Grant 3000-3999: Employee Benefits Other
	Counselor and classified staff attended workshops on PBIS, chronic absenteeism, suicide prevention, homeless and foster youth, and trauma informed practice.	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures \$4032
	Administrative staff attended ACSA and SSDA sponsored conferences which provided sessions on a variety of topics to increase student attendance, productivity and school culture.	MTSS 1000-1999: Certificated Personnel Salaries \$1800	MTSS 1000-1999: Certificated Personnel Salaries \$2250
	Educators were trained to provide collaborative instruction in the general education curriculum, including science and social studies. Tasks are assigned to	3000-3999: Employee Benefits	3000-3999: Employee Benefits \$742

prepare documented expectations and guidelines for the collaborative instruction. Selected teachers from each campus participated in the NGSS rollout, development of integrated curriculum and selection of appropriate materials and become instructional leaders at their school site. Additionally, two staff members participated in the selection process for new state adopted social studies curriculum and reported back to their sites.

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.

Multiple staff members attended workshops or professional development opportunities and brought their knowledge back to the classroom. Some of the curriculum areas covered in these trainings included : NGSS, math, writing, STEAM, PBIS, SIPPS art and social studies. Title 1 intervention was provided 4 days per week and the elementary school.

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

There was some increase in CAASPP scores in ELA and math at the elementary school, specifically in certain subgroups. Those students in the subgroup socioeconomically disadvantaged had a significant increase at Tenaya Elementary of 31.2 points in ELA and 21.2 points in math. The Hispanic subgroup had an increase of 37.1 points in ELA and 31.2 points in math. The actions were very effective for the intervention of these students. The high school scores remained far below standard, despite small group instruction and tutoring opportunities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2, after-school tutoring was added at the high schools two to four days per week to assist under performing students. Action 3 expenditures differed because of one time monies, MTSS Grant and LCSSP Grant allowed the district to send personnel to workshops without spending all of EPA and Supplemental Concentration Funds. In addition, not as many workshops were attended this year as in the past.

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.

Title 1 intervention will be expanded to 5 days per week at the elementary school, this is reflected in action 2 of goal 2 in the LCAP. After-school tutoring will be expanded from 2 to 4 days per week at the high schools. action 2 goal 2 of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

VISUAL AND PERFORMING ARTS PROGRAMS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator # students enrolled in VPA classes.</p> <p>18-19 All students in grades 1--8, and two sections of high school students are enrolled in Art classes.</p> <p>The music teacher resigned and the district will recruit a replacement for the elementary school and Tioga High.</p> <p>The district will host a music/art camp if the district is successful in recruiting a teacher.</p>	<p>Metric/Indicator All students in grades kindergarten-eighth grade, and two sections of high school students were enrolled in art classes. Additionally music appreciation was available as an online college opportunity at Don Pedro High. The district was not able to hire a music teacher, but had two community volunteers lead music/choir weekly for several months at Tenaya Elementary for grades K-8.</p> <p>Even though we did not have a music teacher, with the assistance of community volunteers and classroom teachers, Tenaya Elementary held a winter concert, which was standing room only. This would indicate with staff, students, parents and community members there was an audience of close to 400 people. The District held a spring art show which had an attendance over 150 people.</p> <p>All schools in the District submitted art work and poetry for publication in the 2019 Poetry Anthology produced by a local community member. A poetry reading was held at both Don Pedro and Tenaya Elementary and anthology books were distributed to students.</p>

Expected

Baseline

All students in grades 1--8, and two sections of high school students are enrolled in Art classes, and grades 3--8 are enrolled in music.

District art show, 4 music shows, one parade and two plays.

22 in summer program in 2017.

Actual

Four Tenaya teachers participated in STEAM activities at the county level. This brought interactive artists to the classroom including an actress and journalist. 65 students benefited from this 10 week course.

A STEAM Camp will be held at Tenaya Elementary July 31-August 2, in place of a music/art camp.

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
Continue with credentialed art teacher at Tenaya Elementary.	A credentialed art teacher taught at Tenaya Elementary three days per week. Additional funds were also used to purchase art supplies.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,577	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,577
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
			Art Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1600

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue with credentialed music teacher in grades 2--8 at Tenaya Elementary.	The district was unable to hire a music teacher. However, two community members volunteered to teach music/choir for several months at Tenaya for students in grades K-8.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29013	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$144
		3000-3999: Employee Benefits	4000-4999: Books And Supplies Supplemental and Concentration \$67

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
STEAM summer camp will be offered at Tenaya	A STEAM artist provided VPA for our students. A summer camp will be held this summer in lieu of the art/music program due to staff shortage.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2961	STEAM 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 253
		3000-3999: Employee Benefits	

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.

Despite not being able to find a credentialed art teacher, Tenaya Elementary was able to hold a winter concert. Volunteers and classroom teachers taught and practiced songs and music for the performance. The spring art show was well attended by students and families. This year we participated in a Global Art Exchange Program, sharing student art with multiple countries including :Taiwan, Mexico, Lithuania, Honduras. All students at Tenaya Elementary and at least 55 students at the high schools participated in art or online music appreciation classes.

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

The art programs are very effective at reaching students at both the elementary and secondary levels. As a small school district we have to use methods other than traditional classroom teachers. The online music appreciation class required students to attend plays, concerts and musicals to complete the course. This exposed high school students to several visual performances they would otherwise not have been exposed to. The participation in the STEAM grant, brought increased exposure to students at Tenaya in the visual and performing arts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The estimated actual expenditures in salary were less this year than budgeted, due to unsuccessful recruitment of a music teacher. Additional funds were spent on art supplies because of the surplus from an unfilled position. We will not hold an art/music camp, due to lack of teacher. However, funds were used to bring a traveling artist to Tenaya Elementary. The District will host a STEAM summer camp at Tenaya provided by TCSOS, however there are no associated costs.

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

The goal remained the same, the district wanted to increase students enrolled in visual and performing arts classes. However, the amount of performances differed from the baseline, because there was no music teacher to lead students in parades and performances.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

CONTINUING TO ADD, OR OFFER, CAREER AND COLLEGE PREPARATION COURSES AT TIOGA AND DON PEDRO HIGH SCHOOLS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator # Students enrolled in appropriate courses.</p> <p>Pass rate of students in these courses.</p> <p>18-19 100% of student body at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. All students exposed to Get Focused/Stay Focused program.</p> <p>94% pass rate of these courses</p> <p>Baseline 100% of student body at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. All students exposed to Get Focused/Stay Focused program.</p> <p>90% pass rate</p>	<p>100% of student body at Tioga and Don Pedro High Schools were enrolled in college preparatory and/or career prep courses. All students at both high schools were exposed to Get Focused/Stay Focused program, developing a ten year program.</p> <p>The online programs at Modesto Junior College and Columbia College were extremely successful.. Students took a total of 61 online classes through MJC and Columbia College in the fall with a passing rate of 92% and 52 classes in the spring with a passing rate of 96%. The 12 seniors at Don Pedro High are graduating with 188 college credits</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
Culinary Arts is a popular and excellent course for career technical education at both high schools. Dual credit for (a) Culinary Arts will be offered at Columbia College for our students. (b) Health Careers is an introduction to health science careers and will be coordinating with local medical staffs. There is one section of Culinary Arts at each school, and one section of Health Careers at Tioga High. C) Supplies will be purchased with CTE funds.	Culinary Arts was a popular and excellent course for career technical education at both high schools. Dual credit for (a) Culinary Arts was offered from Columbia College for our students. (b) Sports Medicine was offered as part of the health science careers pathway and students visited Stanford Medical Center and the San Francisco Giants Training center. There is one section of Culinary Arts at each school, and one section of Health Careers at Tioga High. (d) AG science has several pathways available at Don Pedro High this includes courses in AG Mechanics, Horticulture and Floral Design, Animal Science, and AG Biology. (d) Tioga High offered two CTE Robotics courses this year. (e) Supplies will be purchased with CTE funds.	1000-1999: Certificated Personnel Salaries Base \$20240	1000-1999: Certificated Personnel Salaries Base \$20,000
		3000-3999: Employee Benefits	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9587
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9587	4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$3000
		3000-3999: Employee Benefits	
		4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$3000	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) AcaDec b) Robotics	There was an Academic Decathlon team at Tioga as well as Robotics 1 & 2 courses.	1000-1999: Certificated Personnel Salaries Base \$14700	1000-1999: Certificated Personnel Salaries Base \$14,890
		3000-3999: Employee Benefits	3000-3999: Employee Benefits

		4000-4999: Books And Supplies Supplemental and Concentration \$3000	4000-4999: Books And Supplies Supplemental and Concentration \$5000
		4000-4999: Books And Supplies Carl D. Perkins Career and Technical Education \$11500	Not Applicable

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
On-line classes will be offered to high school students through Columbia and/or Modesto Comm. College. This increases the elective options for the high school students in our small high schools. The Edmentum online prgram will be dropped due to lack of usage. There are enough courses at the community colleges and they are less costly by a large margin.	Online classes were offered through Columbia College and Modesto Junior College. In addition, higher level math classes at Tioga were taken online through Florida Virtual Learning System, as were credit recovery classes.	College and Career Grant 5800: Professional/Consulting Services And Operating Expenditures \$1800	College and Career Grant 5800: Professional/Consulting Services And Operating Expenditures Carl D. Perkins Career and Technical Education \$1600
		4000-4999: Books And Supplies	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counseling services for both Tioga and Don Pedro to assist students in selecting potential career pathways, appropriate classes, to assist with college and career post-secondary programs and for scholarship application assistance. 1 day per week.	Counseling services were available at both high schools to assist students in selecting potential career pathways, appropriate classes, to assist with college and career programs and scholarship applications an average of one day per week.	1000-1999: Certificated Personnel Salaries Base \$9957	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$17458
		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6826	Not Applicable Not Applicable
		3000-3999: Employee Benefits	Not Applicable

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Get Focused/ Stay Focused program incorporated into freshmen life skills course and into 10th, 11th, 12th grades to promote attainment of goals for further education and career.	Get Focused Stay Focused was a required course for all freshman and any transfer students at both high schools. Weekly meetings were held with the grade level mentor to discuss and monitor the ten year plan. There was one period at both high schools scheduled for Get Focused Stay Focused instruction and curriculum. Materials were purchased for students at both schools.	College Readiness grant 1000-1999: Certificated Personnel Salaries Base \$20000	1000-1999: Certificated Personnel Salaries Base \$24,000
Program will be incorporated into Tioga and Don Pedro High. Budget for a) 2 teacher sections, b) Materials.		3000-3999: Employee Benefits	3000-3999: Employee Benefits
		College Readiness grant 4000-4999: Books And Supplies \$2000	College Readiness Grant 4000-4999: Books And Supplies \$4303

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.

100% of the student body at Tioga High and Don Pedro were enrolled in college or career courses. All of the science classes taught at Don Pedro High fall under the AG umbrella, so qualify as CTE courses. Get Focused Stay Focused curriculum was a focus of staff at both high schools, helping students to assess and modify there 10 year plans as needed.

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

The staff at the high schools were very effective in exposing students to a wide variety of college and career courses, despite the limited number of teachers. Over fifty college courses were successfully completed at the high schools. Students enrolled in the Culinary Classes left with a Safe Serve "food handlers" card, which is a requirement for many food service positions.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 4 split counseling between base and supplemental concentration, but was moved completely to supplemental concentration. There was an increase in expenditures in action five, due to salary increases. Also, more was spent on supplies.

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 no changes made to this goal, expected outcomes, metrics, actions or services for the 18-19 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

IMPROVE ATTENDANCE RATES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Attendance rates
Suspension rates
Expulsion rates

18-19

96%

Because of our small school sizes, any change will reflect in a large increase, so our goal is to stay below 5% suspension rate at each school.

0%

Actual

Metric/Indicator

Attendance Rates- According to the Fall 2018 California Dashboard, chronic absenteeism rates were down slightly .09% and the district scored overall in the orange. Attendance rate was around 93%.

Suspension Rates- According to the Fall 2018 California Dashboard, suspension rates were down and the district scored overall in the green. This was an improvement from fall of 2017 when the district was in the red for suspension rates. Tioga High and Tenaya Elementary were green for suspension and Don Pedro High was yellow. Because of our small school sizes, any change will reflect in a large increase, so our goal is to stay below 5% suspension rate at each school.

Expulsion Rates- 0% There were no students expelled at any school site.

Expected

Baseline

Attendance: The 2015-16 attendance rate was 92.8%.

The 2016-17 attendance rate was 92%.

Suspension: Last data shows very low suspension rates (0%).

(Because of our small school sizes, any change will reflect in a large increase, so our goal is to stay below 5% suspension rate at each school.

Expulsion: 0%

Actual

Actions / Services

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

Action 1

Planned Actions/Services

Incentives are in place at each school site. Incentives will not be a cost to the district as businesses will donate gift cards to give as incentives for good attendance and behavior. The incentive program is based on rewards for good attendance and good behavior. Prizes range from gift cards to local stores to small prizes. Also, there is a lunch provided for small groups, or a full class, based on attendance rates, and good behavior.

Actual Actions/Services

Incentives were in place at each school site. Incentives did not cost the district as businesses donated gift cards to give as incentives for good attendance and behavior. The incentive program was based on rewards for good attendance and good behavior. Prizes ranged from gift cards to local stores to small prizes. Also, there was a lunch provided for small groups, or a full class, based on attendance rates, and good behavior.

Budgeted Expenditures

Donations 9010 0

Estimated Actual Expenditures

Donations 0

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

A different approach to dental health will go into effect at Don Pedro High, and it will be similar to the current Smile Keepers program at Tenaya. There will be dental checks twice a year, and referrals will be made for students in need of further dental care. Tenaya Smile Keepers program will continue. Tioga High students will not be part of this program as the feeder school (Tenaya) students have Smile Keepers from K-8th grade currently.

Smile Keepers program was in place at both Don Pedro and Tenaya Elementary. A dental hygienist screened all students at both schools and made referrals for the students in need of further dental care, twice during the year.

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$750

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$975

Action 3

Planned Actions/Services

An art therapy program will be continued at Tenaya to assist student wellness, thus improve attendance

Actual Actions/Services

An art therapy program continued at Tenaya to assist student wellness, and improve attendance

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10304

3000-3999: Employee Benefits

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5487

3000-3999: Employee Benefits

Action 4

Planned Actions/Services

Crisis counseling services are made available to students in need. This is available 5 days per week in the district -- 2 days at Tenaya and 3 days between the two high schools.

Additionally, our schools are building a universal support program, including structures to teach behavioral expectations, recognize positive student

Actual Actions/Services

Crisis counseling services were available to students in need. This was available 5 days per week in the district -- 2 days at Tenaya and 3 days between the two high schools.

Additionally, our schools are building a universal support program, including structures to teach behavioral expectations, recognize positive student

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries EPA \$44842

3000-3999: Employee Benefits

1000-1999: Certificated Personnel Salaries Base \$22801

3000-3999: Employee Benefits

Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries EPA 55147

3000-3999: Employee Benefits

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18395

3000-3999: Employee Benefits

behavior, and clarify consequences. We are supporting teachers to assist them to understand universal behavior support systems. Trauma informed and Mindfulness training has been completed with all staff. Two additional staff members took Mindfulness Training workshops and have provided support to their peers.

behavior, and clarify consequences. We are supporting teachers to assist them to understand universal behavior support systems. Trauma informed and Mindfulness training have been completed with all staff. Five staff members attended a multi-day workshop on PBIS, to help reduce suspension and expulsion rates, and increase attendance. Two additional staff members took a "Students with Challenging Behavior" workshop and have provided support to their peers.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8463

3000-3999: Employee Benefits

MTSS 1000-1999: Certificated Personnel Salaries \$1000

3000-3999: Employee Benefits

Analysis

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

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

The District implemented attendance incentives at all three schools using donations from local businesses. Art therapy was led by a credentialed art teacher three days a week, She also trained three other teachers to implement art therapy into their classrooms. Dental screenings were in place, and many referrals were made for dental care. Our staff continued to attend workshops to assist with student trauma, mental health and challenging behaviors.

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

Despite attendance incentives, professional development regarding trauma informed practices, art therapy , dental screenings and collaborative efforts with SARB, our chronic absenteeism remains high. However, these efforts combined with PBIS have reduced suspension and expulsion rates, and moved the District from red to green on the California Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The crisis counselor in action 4, was full time. Her costs were split between EPA and Supplemental Concentration because the funding was available, it was not necessary to use base. Her travel and conference were covered through MTSS under goal 2 action 3.

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

The only changes we made to this goal was to expand the number of workshops and trainings staff attended. The District utilized funds from the LCSSP grant to send five staff members to a PBIS training. Our crisis counselor also attended several workshops on mental health and suicide prevention. We also sent one classified member to a training on reducing chronic absenteeism in the school. A classified employee also served as the Homeless & Foster Youth Liaison attending several sessions with county personnel.

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?

11/1/2018 3:15 Tenaya- Site Council Meeting to review LCAP process (classified bargaining unit, certificated bargaining unit, Tenaya parents and Groveland community members)

12/12/2018 3:15 Tenaya- Site Council Meeting LCAP goals discussed and surveys distributed (classified bargaining unit, certificated bargaining unit, Tenaya parents and Groveland community members)

1/23/2019 5:00 District Office -Public Meeting open to all parents (including EL, SPED, and low socio-economic subgroups), staff and community members from Tioga, Don Pedro and Tenaya. LCAP goals were discussed and surveys were distributed and collected

1/25/2019 1:30 Tenaya and Tioga High -Staff Meeting (certificated and classified bargaining units) LCAP was reviewed, goals were discussed and analyzed. Surveys were distributed and collected

1/25/2019 5:00 Tioga High Homecoming - Public Meeting (parents, community members, students and staff from Tioga, Don Pedro and Tenaya) I was available for questions regarding the LCAP and surveys were distributed and collected

2/1/2019 2:00 Don Pedro High- Teacher Engagement Meeting LCAP was reviewed, goals were discussed and analyzed, surveys were distributed and collected

2/13/2019 6:00 Board Meeting- (Board Stakeholders, Certificated Bargaining Unit President, community members) The board and attendees were informed about the LCAP meetings to date, results of surveys collected

2/19/2019 3:15 Tenaya - Site Council Meeting LCAP revisited, assessment of metrics and evaluation of goals (classified bargaining unit, certificated bargaining unit, Tenaya parents and Groveland community members)

3/11/2019 12:45 Tenaya - Student Survey including CHKS

3/19/2019 3:15 Tenaya - Site Council Meeting LCAP revisited, assessment of metrics and evaluation of goals (classified bargaining unit, certificated bargaining unit, Tenaya parents and Groveland community members)

4/12/2019 1:30 Tenaya Parent Club Meeting - Parent survey discussed and distributed

4/17/2019 3:15 Tenaya- Site Council Meeting Parent survey discussed and distributed, assessment of metrics and evaluation of goals (classified bargaining unit, certificated bargaining unit, Tenaya parents and Groveland community members)

4/22/ 2019 Parent Survey- Tenaya -- Results from the survey showed parent (including EL, SPED, and low socio-economic subgroups) interest in the areas we are currently focusing on: remediation in math and ELA, technology, visual and performing arts, trauma informed practice and attendance improvements

4/26/2019 Don Pedro High and Tioga High - Student Surveys were distributed and collected. LCAP goals and actions were discussed.

5/8/2019 Board Meeting- LCAP amendment was reviewed and approved by Big Oak Flat-Groveland Board of Trustees. Assessment of metrics and evaluations of goals were also presented to the Board Stakeholders

Tenaya Elementary School:

Teacher and classified employee engagement every other Friday at 1:30. Discussions included goals and actions in LCAP, specifically: visual and performing arts, attendance program, crisis counselor , intervention, CAASPP preparation and technology.

Tioga High School:

Teacher Engagement every other Friday at 1:30. Discussions included goals and actions in LCAP:

Counselor contributions -- both academic and crisis counselor needs

Attendance program -- incentives for good attendance

Behavior -- Counseling and after school program

Technology -- all programs at school

College -- programs available and success of those

Career Tech -- programs offered to students

Don Pedro High School:

Staff Meetings every other Friday at 2:00. Discussions included goals and actions in LCAP:

Counselor contributions -- both academic and crisis counselor needs

Attendance program -- incentives for good attendance

Behavior -- Counseling and after school program

Technology -- all programs at school

College and career programs available for students and their progress

Career Tech -- programs offered to students

The expectations of Don Pedro staff and Parent Club are to continue with the current efforts.

Impact on LCAP and Annual Update

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

Impact of all our meetings has shown that we are doing what the education community expects us to be doing. We are in alignment with the expectations of the community.

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

TECHNOLOGY- Ensure that all students have access to technology at school , and teachers are using it to expand learning opportunities in their classroom.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Tioga High School, Don Pedro High School, Tenaya High School, Moccasin Community Day School

Identified Need:

Continue use and availability of technology for students at school, in the classroom and at home. Provide technical support for its use and funding to replace and upgrade equipment as needed.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The number of IPADs in service The number of inservices per year. The percent of number of teachers using technology in the classroom.	225 IPADs in service. Three inservices per year. 100% of teachers using technology in the classroom.	100% of teachers will be inserviced in effective use of technology. All teachers have gone through inservice on using educational apps for IPADs, and most are proficient with google procedures. Inservice will be in use of google docs, google classroom, and applications	100% of teachers will be inserviced in effective use of technology. All teachers have gone through inservice on using educational apps for IPADs, and most are proficient with google procedures. Inservice will be in use of google docs, google classroom, and applications	We have 230 IPADS in service. 100% of teachers will be inserviced in effective use of technology. All teachers have gone through inservice on using educational apps for IPADs, and most are proficient with google procedures. Inservice will be in use of google

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>appropriate for classroom use to increase teacher and student proficiency in common core standards. Adequate technology equipment in hands of students, adequate infrastructure and internet bandwidth to make the equipment have maximum benefit for students. Expand, replace and maintain all tech equipment. 100% of teachers will use google technology, ie. Google calendar and google apps for classroom use. All teachers will make use of IPADs in their classrooms. All freshmen through seniors in the district will have personal IPADs and there will be carts of IPADs available for all other students at Tenaya Elementary. Student engagement and school climate will improve due to increased access to technology.</p>	<p>appropriate for classroom use to increase teacher and student proficiency in common core standards. Adequate technology equipment in hands of students, adequate infrastructure and internet bandwidth to make the equipment have maximum benefit for students. Expand, replace and maintain all tech equipment. 100% of teachers will use google technology, ie. Google calendar and google apps for classroom use. All teachers will make use of IPADs in their classrooms. All freshmen through seniors in the district will have personal IPADs. There will be two carts of IPADs and two carts of chrome books available for all other students at Tenaya Elementary. Student engagement and school climate will improve due to increased access to technology.</p>	<p>docs, google classroom, and applications appropriate for classroom use to increase teacher and student proficiency in common core standards. Adequate technology equipment in hands of students, adequate infrastructure and internet bandwidth to make the equipment have maximum benefit for students. Expand, replace and maintain all tech equipment. 100% of teachers will use google technology, ie. Google calendar and google apps for classroom use. All teachers will make use of IPADs in their classrooms. All freshmen through seniors in the district will have personal IPADs. There will be two carts of IPADs and two carts of chrome books available for students in grades 4-8 at Tenaya Elementary. In addition, students in grades K-2 will have a set of IPADS for use in stations.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				Engagement and school climate will improve due to increased access to technology.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Continue use of district IT employee at 3 hours per day and more hours as needed

2018-19 Actions/Services

Continue use of district IT employee at 3 hours per day and more hours as needed during summer months to upgrade

2019-20 Actions/Services

Continue use of district IT employee at 3 hours per day and more hours as needed during summer months to upgrade

during summer months to upgrade equipment.

Our IT employee works on all aspects of technology in the district to keep us up and going.

equipment. Additional hours are needed throughout the school year, and will be added to the total budget needed to support the IT employee.

Mileage is included in his work as we have three campuses, many miles apart, and he covers those campuses for the district.

equipment. Additional hours are needed throughout the school year, and will be added to the total budget needed to support the IT employee.

Mileage is included in his work as we have three campuses, many miles apart, and he covers those campuses for the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24145	\$32,005	43407
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$3934	\$3300
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

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

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

We will continue the employment of our lab aide. She is organized and knowledgeable, assists with CAASPP testing, IPAD management and a valuable employee.

2018-19 Actions/Services

We will continue the employment of our lab aide. She is organized and knowledgeable, assists with CAASPP testing, IPAD management and a valuable employee.

2019-20 Actions/Services

We will continue the employment of our lab aide. She attends training for CASSPP, monitors CAASPP updates, schedules testing dates at each site and assists with CAASPP testing. In addition she administers FRECKLE benchmarks three times year and assists teachers with reports. She manages the day to day operations of the computer lab and updates the IPAD /chromebooks as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37541	\$37541	\$42278
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

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

OR

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Currently we have 225 IPADs in the district and approximately 80 aptops/desktops, along with smartboards or large screen TVs in each classroom. Replacement /upgrades are necessary.	Currently we have 225 IPADs and 30 chrome books in the district and approximately 80 laptops/desktops, along with smartboards or large screen TVs in each classroom. Replacement /upgrades are necessary. Add an additional class set of chrome books (30) at Tenaya Elementary School.	Currently we have 230 IPADs and 60 chrome books in the district and approximately 80 laptops/desktops, along with smartboards or large screen TVs in each classroom. The district will make replacement and upgrades as necessary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4000	\$10000	\$5000
Source	Base	REAP	REAP
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

INCREASE STUDENT PROFICIENCY IN COMMON CORE MATH AND ELA

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: All schools in the district - Tioga, Don Pedro, Tenaya, Moccasin Community Day School

Identified Need:

Increase proficiency in Math and ELA throughout the district. CAASPP scores are low in both areas, and PSAT/SAT scores are generally low as well.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Indicators are scores from CAASPP, AP exams, SAT/PSAT, SIPPS and Accelerated Reader programs.	CAASPP Scores: Scoring in the Yellow area for both ELA (45.3 points below level 3) and Math (63.3 points below level 3) in grades 3-8. With generally less than 10 taking the high school CAASPP, school wide scores do not demonstrate reliable growth or decline.	Raise scores and work to climb 25 points in ELA and 30 points in Math in the Yellow area in 3-8 grades. With generally less than 10 taking the high school CAASPP, school wide scores do not demonstrate reliable growth or decline.	Raise scores (25 points in ELA and 35 points in Math) and enter the Green zone in 3-8 grades. With generally less than 10 taking the high school CAASPP, school wide scores do not demonstrate reliable growth or decline.	Raise scores 30 points in ELA and 30 points in Math) and enter the Green zone on the California Dashboard in grades 3-8. Although the high school scores heavily impacted the district overall score moving them from yellow to orange,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Individual scores will be reviewed. Benchmark Scores: Improvements shown in the Accelerated Reader program for the Tenaya students grades 1-8 show an improvement of an average of 1.2 grade levels.</p> <p>SIPPS improvements are at an average of two reading levels per student While there has been some improvement, more work in this area is needed. Don Pedro: Average high school PSAT scores are: Grade 10 – 809 (Very low) Grade 9 – 739 (Very low) Average reading level grades 9-12 = 5.8 .Very low.</p> <p>AP Exams: 4 out of 11 students passed an AP exam with a score of 3 or better in 2016.</p>	<p>Individual scores will be reviewed.</p> <p>Students continue to show growth of one grade level as a minimum in grades 1-8 using ARR and SIPPS programs, and show growth on PSAT of 10%. New high school program to address low reading scores is in place for 2017-18. Goal is for reading scores to rise to 7.2 average. Have 30% pass rate on AP exams.</p>	<p>Individual scores will be reviewed. Students continue to show growth of one grade level as a minimum in grades 1-8, and show growth on PSAT and CAASPP exams of 10%.</p> <p>High school program to address low reading scores in 2018-19. Goal is for reading scores to rise to 7.8 average. Increase pass rate to 33%</p>	<p>generally less than 10 students take the high school CAASPP. With such a small sample group, school wide scores do not demonstrate reliable growth or decline. Individual scores will be reviewed in multiple areas, including PSAT, AP and Accelerated Reader. The district expects to see a 10% increase on the PSAT and CAASPP.</p> <p>High school program to address low reading scores in 2019-20. Goal is for reading scores to rise to 8.0 average.</p> <p>AP Exams- Increase passing rate to 33%.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Paid Inservice training (3 days) in common core math and ELA using new technology to advance student proficiency, and use of appropriate IPAD applications and other intervention programs: SIPPS, Accelerated Reader, Front Row, RTI, Trauma informed workshops.

This goal supports student proficiency attainment programs. BOFG utilizes multiple programs to assist students to become proficient:

2018-19 Actions/Services

Inservices will be conducted on the early release Fridays during the school year. The 3 inservice days previously held, will be dropped from the school calendar, and the release time via the early release Fridays will be used for inservices.

2019-20 Actions/Services

Inservices will be conducted on the early release Fridays during the school year. The 3 inservice days previously held, will be dropped from the school calendar, and the release time via the early release Fridays will be used for inservices.

SIPPS, AR, Edmentum-Plato, Reading intervention class (a new one) at Don Pedro High.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14923	\$2000	\$4000
Source	REAP	Other	Title IV
Budget Reference	1000-1999: Certificated Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures MTSS grant	5000-5999: Services And Other Operating Expenditures
Budget Reference	3000-3999: Employee Benefits		

Action 2

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tenaya Elementary

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

Modified Action

Unchanged Action

2017-18 Actions/Services

Reading, writing and math intervention program using Accelerated Reader (along with other TBD interventions) to be incorporated at Tenaya Elementary School. This is a 4 day per week pull out and push in program to assist students who are below grade level in math and/or ELA and reading.

2018-19 Actions/Services

Reading, writing and math intervention program using Accelerated Reader (along with other TBD interventions) to be incorporated at Tenaya Elementary School. This is a 2 day per week pull out and push in program to assist students who are below grade level in math and/or ELA and reading.
In order to provide a multi-tiered instructional system to all students and provide increasing levels of support and intervention for students who need it, staff will attend MTSS trainings and become instructional leaders at their school sites.

2019-20 Actions/Services

Reading, writing and math intervention programs using Accelerated Reader , FRECKLE , SIPPS and TITLE 1 support will be provided at Tenaya Elementary School. This will be a 5 day per week pull out and push in program to assist students who are below grade level in math and/or ELA and reading.
After-school tutoring will be provided at least four days per week at the high schools, this will be supported by Title 1 funding

In order to increase CAASPP scores of special education, foster yourh and high risk students a Special Education Teacher and General Education Teacher will be partially funded at Tioga Hlgh. They will provide additional support for students in ELA and math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38766	\$44000	\$64305
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$1220		\$25091
Source			Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries MTSS		1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits
Amount			22452
Source			Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries
Budget Reference			3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Workshops and inservices are very important to any staff, and support needs to be given to attend these. Attendance is based on the needs and new curriculum of the year.

Other specific subject matter staff development at state and local inservice opportunities for teaching staff and administration: CSU writing project (ERWC), K Conference, UC Counselors conference, CA Math conference, NGSS/STEAM workshops, MTSS workshops and trainings, etc.

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

Modified Action

2018-19 Actions/Services

Workshops and inservices are very important to any staff, and support needs to be given to attend these. Attendance is based on the needs and new curriculum of the year.

Other specific subject matter staff development at state and local inservice opportunities for teaching staff and administration: CSU writing project (ERWC), K Conference, UC Counselors conference, CA Math conference, NGSS/STEAM workshops, etc.

Educators are being trained to provide collaborative instruction in the general education curriculum, including science and social studies. Tasks are assigned to prepare documented expectations and guidelines for the collaborative instruction. Selected teachers will participate in the NGSS rollout, development of integrated curriculum and selection of appropriate materials and become instructional leaders at their school site. Additionally, one staff member will participate in the selection process for new state adopted social studies curriculum and report back to the elementary school site.

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

Unchanged Action

2019-20 Actions/Services

Workshops and inservices are very important to any staff, and support needs to be given to attend these. Attendance is based on the needs and new curriculum of the year.

Other specific subject matter staff development at state and local inservice opportunities for teaching staff and administration: CSU writing project (ERWC), K Conference, UC Counselors conference, CA Math conference, NGSS/STEAM workshops, etc.

Educators are being trained to provide collaborative instruction in the general education curriculum, including science and social studies. Tasks are assigned to prepare documented expectations and guidelines for the collaborative instruction. Selected teachers will participate in the NGSS rollout, development of integrated curriculum and selection of appropriate materials and become instructional leaders at their school site. Additionally, one staff member will participate in the selection process for new state adopted social studies curriculum and report back to the elementary school site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2691	\$10000	\$5000
Source	Education Effectiveness	EPA	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			\$3948
Source			EPA
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	5000-5999: Services And Other Operating Expenditures
Amount	\$15000	\$11944	
Source	EPA	Supplemental and Concentration	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	Not Applicable
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	Not Applicable
Amount		\$1800	
Budget Reference		1000-1999: Certificated Personnel Salaries MTSS	Not Applicable
Budget Reference		3000-3999: Employee Benefits	Not Applicable

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

VISUAL AND PERFORMING ARTS PROGRAMS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

VPA courses are an essential component of any education. Studies show students who are actively involved in VPA programs perform better academically. Tenaya, Tioga and Don Pedro have minimal programs currently. An art specialist will continue to teach grades 1-8 . Growth will be measured by an increase in enrollment in Fine Arts programs at each school site. Increasing the VPA offerings allows for a broader scope of courses available to students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# students enrolled in VPA classes.	All students in grades 1-8, and two sections of high school students are enrolled in Art classes, and grades 3--8 are enrolled in music. District art show, 4 music shows, one parade and two plays.	All students in grades 1-8, and two sections of high school students are enrolled in Art classes, and grades 3--8 are enrolled in music. Would like to add music to the high schools.	All students in grades 1-8, and two sections of high school students are enrolled in Art classes. The music teacher resigned and the district will recruit a replacement for the	All students in grades 1-8, and two sections of high school students are enrolled in Art classes The district will continue to look for ways to offer a music component at the schools, Due to a shortage of music

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	22 in summer program in 2017.	District art show, 4 music shows, one parade and two plays. Consistent numbers with everything, but include 1 more parade, so 2 parades. The summer program of 2018 is not being offered due to the resignation of our music teacher.	elementary school and Tioga High. The district will host a music/art camp if the district is successful in recruiting a teacher.	teachers, volunteers have been utilized in a minimal capacity. The district will utilize arts from the STEAM grant to provide additional opportunities for VPA.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Tenaya Elementary,
Tioga High School

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

Continue with credentialed art teacher at Tenaya Elementary and Tioga High.

2018-19 Actions/Services

Continue with credentialed art teacher at Tenaya Elementary.

2019-20 Actions/Services

Continue with credentialed art teacher at Tenaya Elementary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30911	\$31,577	36709
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount			3074
Source			Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Tenaya Elementary

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue with credentialed music teacher
in grades 2-8 at Tenaya Elementary.

Continue with credentialed music teacher
in grades 2--8 at Tenaya Elementary.

Hire a credentialed music teacher at
Tenaya.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29013	\$29013	\$4185
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tenaya Elementary School

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

Adding the art/music program to Tenaya Elementary, has allowed there to be enough interest to offer a summer art/music program.

2018-19 Actions/Services

Summer music camp

2019-20 Actions/Services

STEAM summer camp will be offered at Tenaya

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2961	\$2961	\$0
Source	Supplemental and Concentration	Supplemental and Concentration	Not Applicable
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	Not Applicable
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	Not Applicable

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

CONTINUING TO ADD, OR OFFER, CAREER AND COLLEGE PREPARATION COURSES AT TIOGA AND DON PEDRO HIGH SCHOOLS

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Because of the small size high schools in the district, multiple course offerings are not possible. Additional college and career readiness courses are needed. Career counseling is also important to drive the student selection process. Growth will be shown by increased number of students enrolled in these courses, by the number of students being career and college counseled during the school year and by the number of students completing the AG courses. Expelled and foster youth will have access to taking online courses, as well. Reclassification and progress toward English proficiency will be monitored. NGSS are in transformation stages in the curriculum at each school site. AP pass rates will increase from 25% pass rate to 40% pass rate. Courses include ACADEC, Culinary Arts, Forestry, Robotics and on-line classes through Edmentum and Columbia College. A new program, Get Focused/Stay Focused will be incorporated into both high school programs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
# Students enrolled in appropriate courses.	100% of student body at Tioga and Don Pedro High Schools enrolled in college preparatory	100% of student body at Tioga and Don Pedro High Schools enrolled in college preparatory	100% of student body at Tioga and Don Pedro High Schools enrolled in college preparatory	100% of student body at Tioga and Don Pedro High Schools enrolled in college preparatory
Pass rate of students in these courses.	and/or career prep courses. All students	and/or career prep courses. All students	and/or career prep courses. All students	and/or career prep courses. All students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	exposed to Get Focused/Stay Focused program.	exposed to Get Focused/Stay Focused program.	exposed to Get Focused/Stay Focused program.	exposed to Get Focused/Stay Focused program.
	90% pass rate	92% pass rate	94% pass rate of these courses	95% pass rate of these courses

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Tioga High School, Don Pedro High School

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

2018-19 Actions/Services

2019-20 Actions/Services

Culinary Arts is a popular and excellent course for career technical education at both high schools. Dual credit for (a)Culinary Arts will be offered at Columbia College for our students. (b) Health Careers is an introduction to health science careers and will be coordinating with local medical staffs. There is one section of Culinary Arts at each school, and one section of Health Careers at Tioga High. C)Supplies will be purchased with CTE funds.

Culinary Arts is a popular and excellent course for career technical education at both high schools. Dual credit for (a)Culinary Arts will be offered at Columbia College for our students. (b) Health Careers is an introduction to health science careers and will be coordinating with local medical staffs. There is one section of Culinary Arts at each school, and one section of Health Careers at Tioga High. C)Supplies will be purchased with CTE funds.

Culinary Arts is a popular and excellent course for career technical education at both high schools. Dual credit for (a)Culinary Arts will be offered at Columbia College for our students. (b) Health Careers is an introduction to health science careers and will be coordinating with local medical staffs. There is one section of Culinary Arts at each school, and one section of Health Careers at Tioga High. C)Supplies will be purchased with CTE funds.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20240	\$20240	\$22,527
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$9587	\$9587	\$12305
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$3000	\$3000	\$10,000
Source	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Tioga High School, Don Pedro High School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

a) Forestry, Environmental Science
b) AcaDec
c) Robotics

2018-19 Actions/Services

a) AcaDec
b) Robotics

2019-20 Actions/Services

a) AcaDec
b) Robotics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12667	\$14700	\$15082
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$14319	\$3000	\$25715
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries
Amount		\$11500	\$5000
Source		Carl D. Perkins Career and Technical Education	Carl D. Perkins Career and Technical Education
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$22664		
Source	Supplemental and Concentration		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$3000		
Source	Lottery		
Budget Reference	4000-4999: Books And Supplies		

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: Tioga High School, Don Pedro High School

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/ServicesOn-line classes will be offered to high school students through Edmentum high school course program and through Columbia/Modesto Comm. College. This increases the elective options for the high school students in our small high schools.
a)Edmentum**2018-19 Actions/Services**

On-line classes will be offered to high school students through Columbia and/or Modesto Comm. College. This increases the elective options for the high school students in our small high schools. The Edmentum online program will be dropped due to lack of usage. There are enough courses at the community colleges and they are less costly by a large margin.

2019-20 Actions/Services

On-line classes will be offered to high school students through Columbia and/or Modesto Comm. College. This increases the elective options for the high school students in our small high schools. Additional online programs will be utilized for credit recovery.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1810	\$1800	\$1800
Source	Supplemental and Concentration		Carl D. Perkins Career and Technical Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures College and Career Grant	5800: Professional/Consulting Services And Operating Expenditures
Budget Reference		4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Tioga High and Don Pedro High

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

Counseling services for both Tioga and Don Pedro to assist students in selecting potential career pathways, appropriate

2018-19 Actions/Services

Counseling services for both Tioga and Don Pedro to assist students in selecting potential career pathways, appropriate

2019-20 Actions/Services

Counseling services for both Tioga and Don Pedro to assist students in selecting potential career pathways, appropriate

classes, to assist with college and career post-secondary programs and for scholarship application assistance. 1 ½ days per week.

classes, to assist with college and career post-secondary programs and for scholarship application assistance. 1 day per week.

classes, to assist with college and career post-secondary programs and for scholarship application assistance. 1 day per week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24217	\$9957	2179
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$6826	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Budget Reference		3000-3999: Employee Benefits	

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Tioga High School, Don Pedro High School

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

Get Focused/ Stay Focused program incorporated into freshmen life skills course and into 10th, 11th, 12th grades to promote attainment of goals for further education and career.

Program will be incorporated into Tioga and Don Pedro High. Budget for a) 2 teacher sections, b) Materials.

2018-19 Actions/Services

Get Focused/ Stay Focused program incorporated into freshmen life skills course and into 10th, 11th, 12th grades to promote attainment of goals for further education and career.

Program will be incorporated into Tioga and Don Pedro High. Budget for a) 2 teacher sections, b) Materials.

2019-20 Actions/Services

Get Focused/ Stay Focused program incorporated into freshmen life skills course and into 10th, 11th, 12th grades to promote attainment of goals for further education and career.

Program will be incorporated into Tioga and Don Pedro High. Budget for a) 2 teacher sections, b) Materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20000	\$20000	\$22878
Source	Base	Base	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$2000	\$2000	\$2000
Source	Supplemental and Concentration		Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies College Readiness grant	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 5

IMPROVE ATTENDANCE RATES

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

There is a need for improved attendance at all schools in the district.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates Suspension rates Expulsion rates	Attendance: The 2015-16 attendance rate was 92.8%. The 2016-17 attendance rate was 92%. Suspension: Last data shows very low suspension rates (0%). (Because of our small school sizes, any change will reflect in a large increase, so our goal is to stay below 5%	Attendance: 95% Suspension: Because of our small school sizes, any change will reflect in a large increase, so our goal is to stay below 5% suspension rate at each school. Expulsion: 0%	96% Because of our small school sizes, any change will reflect in a large increase, so our goal is to stay below 5% suspension rate at each school. 0%	97% Because of our small school sizes, any change will reflect in a large increase, so our goal is to stay below 5% suspension rate at each school. 0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	suspension rate at each school. Expulsion: 0%			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Incentives are in place at each school site. Incentives will not be a cost to the district as businesses will donate gift cards to give as incentives for good attendance and behavior. The incentive program is based on rewards for good attendance and good

2018-19 Actions/Services

Incentives are in place at each school site. Incentives will not be a cost to the district as businesses will donate gift cards to give as incentives for good attendance and behavior. The incentive program is based on rewards for good attendance and good

2019-20 Actions/Services

Incentives are in place at each school site. Incentives will not be a cost to the district as businesses will donate gift cards to give as incentives for good attendance and behavior. The incentive program is based on rewards for good attendance and good

behavior. Prizes range from gift cards to local stores to small prizes. Also, there is a lunch provided for small groups, or a full class, based on attendance rates, and good behavior.

behavior. Prizes range from gift cards to local stores to small prizes. Also, there is a lunch provided for small groups, or a full class, based on attendance rates, and good behavior.

behavior. Prizes range from gift cards to local stores to small prizes. Also, there is a lunch provided for small groups, or a full class, based on attendance rates, and good behavior.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	0	0
Budget Reference	Donations 9010	Donations 9010	Donations 9010

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))

Schoolwide

Location(s):

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

Specific Schools: Don Pedro High School, Tioga High Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continuing a dental pilot program at Don Pedro High School because of lack of dental services in the area. Tioga High students will be incorporated into this program as well. Don Pedro High and now Tioga High students will be incorporated into the on-site Dental program.

2018-19 Actions/Services

A different approach to dental health will go into effect at Don Pedro High, and it will be similar to the current Smile Keepers program at Tenaya. There will be dental checks twice a year, and referrals will be made for students in need of further dental care. Tenaya Smile Keepers program will continue. Tioga High students will not be part of this program as the feeder school (Tenaya) students have Smile Keepers from K-8th grade currently.

2019-20 Actions/Services

The district will continue the Smile Keepers program at Don Pedro High, and at Tenaya. There will be dental checks twice a year, and referrals will be made for students in need of further dental care. Tioga High students will not be part of this program as the feeder school (Tenaya) students have Smile Keepers from K-8th grade currently.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,500	\$750	\$975
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Tenaya Elementary

Actions/Services

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

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

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

Unchanged Action

Modified Action

Unchanged Action

2017-18 Actions/Services

An art therapy program will be started at
Tenaya to assist student wellness, thus
improve attendance

2018-19 Actions/Services

An art therapy program will be continued
at Tenaya to assist student wellness, thus
improve attendance

2019-20 Actions/Services

An art therapy program will be continued
at Tenaya to assist student wellness, thus
improve attendance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22500	\$10304	\$7342
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New 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

Crisis counseling services are made available to students in need. This is available 5 days per week in the district -- 2 days at Tenaya and 3 days between the two high schools.

2018-19 Actions/Services

Crisis counseling services are made available to students in need. This is available 5 days per week in the district -- 2 days at Tenaya and 3 days between the two high schools.

Additionally, our schools are building a universal support program, including structures to teach behavioral expectations, recognize positive student behavior, and clarify consequences. We are supporting teachers to assist them to understand universal behavior support systems. Trauma informed and Mindfulness training has been completed with all staff. Two additional staff members took Mindfulness Training workshops and have provided support to their peers.

2019-20 Actions/Services

Crisis counseling services are made available to students in need. This is available 5 days per week in the district -- 2 days at Tenaya and 3 days between the two high schools.

Additionally, our schools are building a universal support program, including structures to teach behavioral expectations, recognize positive student behavior, and clarify consequences. We are supporting teachers to assist them to understand universal behavior support systems. Trauma informed and Mindfulness training has been completed with all staff. Two additional staff members took Mindfulness Training workshops and have provided support to their peers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$54000	\$44842	\$52,992
Source	Base	EPA	EPA
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$22801	\$36825
Source		Base	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference		3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$8463	
Source		Supplemental and Concentration	
Budget Reference		1000-1999: Certificated Personnel Salaries	
Budget Reference		3000-3999: Employee Benefits	
Amount		\$1000	
Budget Reference		1000-1999: Certificated Personnel Salaries MTSS	
Budget Reference		3000-3999: Employee Benefits	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$304,315

Percentage to Increase or Improve Services

9.11%

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

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

As required, this LCAP describes goals and actions for our students who are funded through LCFF for each of the 8 priorities. Due to the small size of the schools in the district and the rural nature of the district, there are specific needs of our students being addressed, along with more traditional needs. Specific needs are addressed through inservices, workshops, trauma informed schools practice, counseling, MTSS grant, Title I and other resources.

Supplemental/Concentration funds are used in an LEA -wide and specific school site manner as noted below.

Goal 1 - Technology

Our goal is to for all students to have access to technology, and we have accomplished this. All high school students have an IPAD checked out to them and each high school has a computer lab. There are two IPAD carts, and two chrome book carts,utilized for students in grades 4-8, this is almost a one-to-one device. Additionally, 5 IPADS are available in each classroom K-4 to be used for stations and differentiated instruction. Students also access the computer lab at the elementary school. Part of this goal is to have personnel on staff to manage and take care of the IPADS, Chrome Books and computers, as well as update technology as necessary.

Goal 2 - Increase student proficiency in common core math and ELA . Teachers are inserviced on appropriate topics to assist students with subject matter proficiency and trauma informed schools topics. Staff uses such programs as Accelerated Reader, a Title I push-in/pull-out program 5 days per week, and other programs, such as FRECKLE, Study Island, SIPPS and Get More Math. Instructional aides provide support for under-performing students in ELA and math in the classroom, at the elementary level. After-school tutoring is available two to four days per week at both high schools. Transportation is provided to those students staying late for tutoring.

Remediation is provided by the special education teacher during the day at Don Pedro High and an intervention specialist at Tioga High. Those students who are homeless or foster youth have first priority. Several teachers at Tenaya have participated in a county sponsored math workshop, TCAMP, they will use these strategies in their classroom as well as share with their colleagues.

Goal 3 - Visual and Performing Arts Programs

It is clear that arts programs increase student interest and abilities. There is a shortage of music teachers in the county, and the district has not been successful in filling this position at any of our schools. We have non-credentialed volunteers who are willing to provide music opportunities to our students. Don Pedro and Tioga School students who are interested in music can take a music appreciation class on-line through Modesto Junior College. As a requirement for the class, students can attend several concerts, musicals and plays. There are art classes at each of the schools. The elementary school provides art therapy in addition to art curriculum . Art therapy targets those students who have experienced trauma, including those students who are homeless or foster youth. Art therapy has a history of lowered discipline rates and increased attendance for those students who participate.

Goal 4 - Continuing to add, or offer, career and college preparation courses at Tioga and Don Pedro High Schools

Because of the small size of our high schools, efforts have been made to offer extra subjects of interest and subjects offering a variety of experiences. We have added multiple CTE courses and academic courses to solicit interest from students. We also offer online courses through the local community colleges at the district's cost. Many students take advantage of the online classes. We have a part time academic counselor and have instituted the Get Focused/Stay Focused program at each high school to encourage students to go through a systematic goal setting program so students are ready for further education upon completing high school.

Goal 5 - Improve attendance rates

To help improve attendance we have incorporated several programs: PBIS, crisis counseling, attendance incentives, SARB, alternatives to suspension, Saturday School and art therapy.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$194,312	6.58%

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

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

As required, this LCAP describes goals and actions for our students who are funded through LCFF for each of the 8 priorities. Due to the small size of the schools in the district and the rural nature of the district, there are specific needs of our students being addressed, along with more traditional needs. Specific needs are addressed through inservices, workshops, trauma informed schools practice, counseling, MTSS grant, Title I and other resources.

Supplemental/Concentration funds are used in an LEA -wide and specific school site manner as noted below.

Goal 1 - Technology

Our goal is to for all students to have access to technology, and we have accomplished this. All high school students have an IPAD checked out to them and each high school has a computer lab. There are three carts of computers, and a computer lab at the elementary school. Part of this goal is to have personnel on staff to manage and take care of the technology, and to update technology as necessary.

Goal 2 - Increase student proficiency in common core math and ELA Teachers are inserviced on appropriate topics to assist students with subject matter proficiency and trauma informed schools topics. Staff used such programs as Accelerated Reader, a Title I push-in/pull-out program 4 days per week, and other programs, such as SIPPS and Get More Math. There is sponsorship for teachers to attend other conferences and workshops to gain knowledge and skills necessary for their teaching area.

Goal 3 - Visual and Performing Arts Programs

It is clear that arts programs increase student interest and abilities. We had a music program at Tenaya, but were unsuccessful in replacing the music teacher when she resigned. Music was provided weekly by two volunteers at the elementary school, enabling the students to participate in a holiday music performance. Two artists through the STEAM grant presented ten sessions of visual and performing arts for three of the classrooms at Tenaya. Don Pedro High School students who were interested in music took a music appreciation class on-line through Modesto Junior College. As a requirement for the class, students attended several concerts, musicals and plays. There are art classes at each of the schools. The elementary school provides art therapy in addition to art curriculum. This has resulted in students gaining an interest in an area that was not provided for at such a level in the past many years. There will be a STEAM, art and science camp this summer at Tenaya Elementary.

Goal 4 - Continuing to add, or offer, career and college preparation courses at Tioga and Don Pedro High Schools

Because of the small size of our high schools, efforts have been made to offer extra subjects of interest and subjects offering a variety of experiences. We have added multiple CTE courses and academic courses to solicit interest from students. We also offer online courses through the local community colleges at the district's cost. Many students take advantage of the online classes. We have a

part time academic counselor and have instituted the Get Focused/Stay Focused program at each high school to encourage students to go through a systematic goal setting program so students are ready for further education upon completing high school.

Goal 5 - Improve attendance rates

To help improve attendance we have incorporated several programs: PBIS, attendance incentives, crisis counseling, and art therapy.

These programs are successful in having students more comfortable at school, but attendance rates are still not at 95% as we would like. For the second year in a row, attendance rates are in the 92.2% level.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$222,336	6.91%

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

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

As required, this LCAP describes goals and actions for our students who are funded through LCFF for each of the 8 priorities. Due to the small size of the schools in the district and the rural nature of the district, there are specific needs of our students being addressed, along with more traditional needs. Specific needs are addressed through inservices, workshops, trauma informed schools practice, counseling, MTSS grant, Title I and other resources.

Supplemental/Concentration funds are used in an LEA-wide and specific school site manner as noted below.

Goal 1 - Technology

Our goal is to for all students to have access to technology, and we have accomplished this. All high school students have an IPAD checked out to them and each high school has a computer lab. There are three carts of computers, and a computer lab at the elementary school. Part of this goal is to have personnel on staff to manage and take care of the technology, and to update technology as necessary.

Goal 2 - Increase student proficiency in common core math and ELA

Teachers are inserviced on appropriate topics to assist students with subject matter proficiency and trauma informed schools topics. Staff used such programs as Accelerated Reader, a Title I push-in/pull-out program 4 days per week, and other programs, such as SIPPS and Get More Math. There is sponsorship for teachers to attend other conferences and workshops to gain knowledge and skills necessary for their teaching area.

Goal 3 - Visual and Performing Arts Programs

It is clear that performing arts programs increase student interest and abilities. We have added a music and art program to the elementary school. This has resulted in students gaining an interest in an area that was not provided for at such a level in the past many years. The attempt to have a second summer program was unsuccessful as the teachers were unavailable, and we cannot find a high school music teacher for either high school.

Goal 4 - Continuing to add, or offer, career and college preparation courses at Tioga and Don Pedro High Schools

Because of the small size of our high schools, efforts have been made to offer extra subjects of interest and subjects offering a variety of experiences. We have added multiple CTE courses and academic courses to solicit interest from students. We also offer online courses through the local community colleges at the district's cost. Many students take advantage of the online classes. We have a part time academic counselor and have instituted the Get Focused/Stay Focused program at each high school to encourage students to go through a systematic goal setting program so students are ready for further education upon completing high school.

Goal 5 - Improve attendance rates

To help improve attendance we have incorporated several programs: incentives through PBIS, crisis counseling, a dental program at the high schools and art therapy.

These programs are successful in having students more comfortable at school, but attendance rates are still not at 95% as we would like. For the second year in a row, attendance rates are in the 91.7-92% level.

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	407,545.00	368,100.00	422,675.00	407,545.00	480,369.00	1,310,589.00
	8,600.00	13,938.00	1,220.00	6,600.00	0.00	7,820.00
Base	87,698.00	58,890.00	149,443.00	77,741.00	39,609.00	266,793.00
Carl D. Perkins Career and Technical Education	14,500.00	4,600.00	3,000.00	14,500.00	16,800.00	34,300.00
Education Effectiveness	0.00	0.00	2,691.00	0.00	0.00	2,691.00
EPA	54,842.00	55,647.00	15,000.00	54,842.00	56,940.00	126,782.00
Lottery	0.00	0.00	3,000.00	0.00	0.00	3,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	4,203.00	0.00	2,000.00	0.00	2,000.00
REAP	10,000.00	10,612.00	14,923.00	10,000.00	5,000.00	29,923.00
Special Education	0.00	0.00	0.00	0.00	25,091.00	25,091.00
Supplemental and Concentration	187,905.00	165,710.00	194,632.00	197,862.00	268,624.00	661,118.00
Title I	44,000.00	54,500.00	38,766.00	44,000.00	64,305.00	147,071.00
Title IV	0.00	0.00	0.00	0.00	4,000.00	4,000.00

* 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	407,545.00	368,100.00	422,675.00	407,545.00	480,369.00	1,310,589.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	369,561.00	329,393.00	374,701.00	369,561.00	441,272.00	1,185,534.00
3000-3999: Employee Benefits	0.00	742.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	29,500.00	24,582.00	34,664.00	29,500.00	25,074.00	89,238.00
5000-5999: Services And Other Operating Expenditures	3,934.00	8,197.00	0.00	3,934.00	11,248.00	15,182.00
5800: Professional/Consulting Services And Operating Expenditures	4,550.00	5,186.00	13,310.00	4,550.00	2,775.00	20,635.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type 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	407,545.00	368,100.00	422,675.00	407,545.00	480,369.00	1,310,589.00
		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
	Education Effectiveness	0.00	0.00	0.00	0.00	0.00	0.00
	EPA	0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		2,800.00	2,250.00	1,220.00	2,800.00	0.00	4,020.00
1000-1999: Certificated Personnel Salaries	Base	87,698.00	58,890.00	145,443.00	77,741.00	37,609.00	260,793.00
1000-1999: Certificated Personnel Salaries	Education Effectiveness	0.00	0.00	2,691.00	0.00	0.00	2,691.00
1000-1999: Certificated Personnel Salaries	EPA	54,842.00	55,147.00	15,000.00	54,842.00	52,992.00	122,834.00
1000-1999: Certificated Personnel Salaries	Other	0.00	4,203.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	REAP	0.00	0.00	14,923.00	0.00	0.00	14,923.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	25,091.00	25,091.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	180,221.00	154,403.00	156,658.00	190,178.00	261,275.00	608,111.00
1000-1999: Certificated Personnel Salaries	Title I	44,000.00	54,500.00	38,766.00	44,000.00	64,305.00	147,071.00
3000-3999: Employee Benefits		0.00	742.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		2,000.00	4,303.00	0.00	2,000.00	0.00	2,000.00
4000-4999: Books And Supplies	Base	0.00	0.00	4,000.00	0.00	2,000.00	6,000.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	14,500.00	3,000.00	3,000.00	14,500.00	15,000.00	32,500.00

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	Lottery	0.00	0.00	3,000.00	0.00	0.00	3,000.00
4000-4999: Books And Supplies	REAP	10,000.00	10,612.00	0.00	10,000.00	5,000.00	15,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	3,000.00	6,667.00	24,664.00	3,000.00	3,074.00	30,738.00
5000-5999: Services And Other Operating Expenditures		0.00	4,032.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	EPA	0.00	500.00	0.00	0.00	3,948.00	3,948.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	3,934.00	3,665.00	0.00	3,934.00	3,300.00	7,234.00
5000-5999: Services And Other Operating Expenditures	Title IV	0.00	0.00	0.00	0.00	4,000.00	4,000.00
5800: Professional/Consulting Services And Operating Expenditures		3,800.00	2,611.00	0.00	1,800.00	0.00	1,800.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	1,600.00	0.00	0.00	1,800.00	1,800.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	2,000.00	0.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	750.00	975.00	13,310.00	750.00	975.00	15,035.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* 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	83,480.00	85,779.00	65,686.00	83,480.00	93,985.00	243,151.00
Goal 2	69,744.00	68,838.00	72,600.00	69,744.00	124,796.00	267,140.00
Goal 3	63,551.00	33,641.00	62,885.00	63,551.00	43,968.00	170,404.00
Goal 4	102,610.00	99,838.00	133,504.00	102,610.00	119,486.00	355,600.00
Goal 5	88,160.00	80,004.00	88,000.00	88,160.00	98,134.00	274,294.00

* 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					