

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Graves Elementary School District		
Contact Name and Title	Rosemarie Grounds Principal	Email and Phone	rgrounds@monterey.k12.ca.us (831) 422-6392

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Graves School District is a one-site district, located in a rural agricultural area 2 miles west of the National Steinbeck Center in Salinas. The district traces its history back to the 1890s when it was a small building situated on the Rancho Rincon Del San Jon. The Graves School District has one K-8 school with 40 students and 2 fully qualified teachers, 2 part time paraprofessionals, a part time custodian and a contracted Chief Business Officer. The small size of Graves Elementary School makes it possible to have an individualized, nurturing environment in each classroom where the maximum average class size is 20 students. Graves School District is a District of Choice where any parent can choose to enroll their children during an enrollment period. Student Achievement and providing children with a rigorous education, supported by a safe and nurturing environment, remains the forefront of our work. One of our greatest resources is our hardworking and dedicated staff committed to teaching and ensuring that all students have the best learning opportunities. We consistently strive to provide our students with a high quality education that appropriately meets their academic needs. With the goal of preparing students to succeed in the 21 st century, Graves provides educational lessons that are engaging and standards-based in all academics areas. Our District continues to be focused around the implementation of the Common Core State Standards and new state assessment system.

The Graves School District is known for having a very supportive 3 person Board. Graves School District is more than just a school, it is a community; a community that prides itself on its effort to manage the school through a shared decision making model that includes input from staff as well as parents and students. We encourage the community to partner with us in our endeavors to provide the very best learning experience for our students .

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LCAP HIGHLIGHTS

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

Working closely with stakeholders,, one goal has been identified for focus for the next three years to improve outcomes for all students.

* Goal 1 - Work with all students, with emphasis on English Learners, to improve "standard not met" to "standard nearly met" on CASSPP and "early intermediate" to "intermediate" on CELDT scores. The district will pilot (2nd grade)National Geographic Cengage Learning for Language Arts program. Cengage provides differentiated resources with scaffolding strategies to increase reading achievement. The district will also provide additional Professional Development for staff including para-professional and intervention aide. The para-professional will work with English Learners to help bring up their scores and to enable students to be reclassified to FEP. Go Math will be piloted in 7th.

REVIEW OF PERFORMANCE

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

The Graves School District CASSPP scores continue to target the students who are "Standard Nearly Met" and "Not Met" and move them to "Standard Met" or " Standard Exceeded". When looking at our results our "Standard Not Met" increased by 83% to " Standard Nearly Met" in English Language Arts. In Math "Standard Not Met" increased by 66%, while our "Standard Nearly Met" increased by 44%. Suspension indicator on dashboard is a blue performance category.

GREATEST PROGRESS

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

The District's greatest areas of need continue to be the (a) growth and performance of our long term English Learners in math and English Language Arts and writing performance overall for all students.

- Support for long term English Learners has been a focus during the 2016-2019 school year by providing additional instruction by support staff.
- Math support will continue with professional development for teachers as well as support staff during the school year.
- Professional development in teaching and improving writing skills.

GREATEST NEEDS

The District will continue to improve communication strategies and structures for timely and easy access to information, support and resources.

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

PERFORMANCE GAPS

English learner achievement on CAASPP mathematics and English language arts is two levels below the "all student" performance.
 To address the gap, LCAP includes the following actions and services:
 * We continue to invest in targeted support and intervention programs to meet the instructional needs of at risk students at all grade levels.
 * All students will continue to receive explicit instruction to achieve and maintain grade level performance.

INCREASED OR IMPROVED SERVICES

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

Results were mixed over our student support, we will continue to provide intervention using a variety of methods directed at filling gaps in student understanding by providing summer professional development to student support staff.(certificated and classified) The LEA will continue to identify, refine and monitor student support in areas of Language Arts and Mathematics.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$419,365
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$18,792.00

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

Not included in the new goals includes all base programs which are directed at providing students with a high quality education that meet Common Core standards and assessments as taught by highly qualified teachers and support staff. Included in the based programs are:
 Instructional Programs (State Priorities 1,2,4,7,8) includes highly qualified teachers' and paraprofessionals' salaries and benefits for general education and Special Education. Support materials such as books and supplies are also provided to staff for instructional purposes. Contracted services such as instructional travel and instructional contracted services are also provided to staff to enhance the base educational experience.
 Monitoring of Instructional Programs (State Priorities 1-8) includes sites administrative and district level staff salaries and benefits and materials and contracted services. These services include providing support to the instructional staff and maintaining a district that meets all federal, state and local compliance.
 Safe Learning Environment (1,5,6) includes support staff salaries and benefits for custodial and maintenance to provide a safe and healthy learning environment.
 16-17 goals that have been included in the base program are: still providing high quality instruction by highly qualified teachers using common core standards and instructional strategies in core subject. Students will be taught in a school that is maintained so that it is a safe and healthy learning environment. Parent involvement will be encouraged through use of technology and materials to communicate between school and home so parents can monitor their student's

progress in learning. Promote the use of instructional technology to deliver a rigorous and relevant curriculum aligned to the common core content standards.

\$356,754

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

School will support student achievement by providing focused professional development, including strategies for universal access, to highly qualified staff. LEA will provide high quality classroom instruction and CCSS curriculum that promotes college and career readiness with academic intervention in place to eliminate barriers to success.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Student learning will be strengthened through focused professional development of staff on CCSS
2. Retain and recruit highly qualified teachers
3. Provide students with a coherent, rigorous and relevant teaching and learning program with instructional materials that are aligned to CCSS.
4. Provide students with differentiated learning experiences.
5. Staff Collaboration time.

ACTUAL

- 1.1 The district will continue to provide online professional development modules to support teaching and learning. The content of the professional development will support the effective implementation of CCSS. Modules (as needed for instruction) are part of EngageNY Professional Development Online service, staff is able access lessons that require additional clarification for presentation to students
- 1.2 100% of teachers are appropriately credentialed
- 1.3 The district will continue to ensure that all students have access to and participate in well-articulated programs that lead to readiness for college, career and community.
- 1.4 implemented/ongoing
- 1.5 Continued on-going collaboration time provided for staff through early release on Fridays

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

<p>Actions/Services</p>	<p>PLANNED A. Training for teachers and staff on the Common Core standards and instructional strategies in Math and Language Arts</p>	<p>ACTUAL A. Trained teachers and staff on the Common Core standards and instructional strategies in Math and Language Arts</p>
<p>Expenditures</p>	<p>BUDGETED Workshop and Conference Costs - REAP 5000-5999: Services And Other Operating Expenditures Other \$2,500 Misc. pay for cert. employees attending workshops on non-work days - Title II 1000-1999: Certificated Personnel Salaries Other \$700 Misc. Pay for Paraprofessionals Attending Workshops on non-work days - Title I 3000-3999: Employee Benefits Other \$43 Workshop and conference costs- Title II 5000-5999: Services And Other Operating Expenditures Other \$500 Workshop and conference costs - Educator Eff. Grant 5000-5999: Services And Other Operating Expenditures Other \$1,000</p>	<p>ESTIMATED ACTUAL Workshop and Conference Costs - REAP 5000-5999: Services And Other Operating Expenditures Other \$0 Misc. pay for cert. employees attending workshops on non-work days - Title II 1000-1999: Certificated Personnel Salaries Other \$0 Benefits on Above 3000-3999: Employee Benefits Other \$0 Workshop and conference costs- Title II 5000-5999: Services And Other Operating Expenditures Other \$674 Workshop and conference costs - Educator Eff. Grant 5000-5999: Services And Other Operating Expenditures Other \$1,099</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED B. District will hire and retain highly qualified certificated and classified staff so as to provide students with the highest level of instruction.</p>	<p>ACTUAL B. District hired and retained highly qualified certificated and classified staff so as to provide students with the highest level of instruction. The district has two teachers and they continued from the prior year.</p>
<p>Expenditures</p>	<p>BUDGETED Teaching staff Salaries 1000-1999: Certificated Personnel Salaries Base \$120,641 Paraprofessionals Salaries 2000-2999: Classified Personnel Salaries Base \$14,813 Benefits for Above Staff 3000-3999: Employee Benefits Base \$44,654 Certificated staff for administration of district to hire and retain qualified staff 1000-1999: Certificated Personnel Salaries Base \$12,090 Classified staff for administration of district to hire and retain qualified staff 2000-2999: Classified Personnel Salaries Base \$16,519 Benefits on above staff 3000-3999: Employee Benefits Base \$9,443 Materials for administration of district to hire and retain qualified staff 4000-4999: Books And Supplies Base \$3,303 Contracts for administration of district to hire and retain qualified staff. 5000-5999: Services And Other Operating Expenditures Base \$43,000 Intervention aide 2000-2999: Classified Personnel Salaries Supplemental \$17,129 Benefits for intervention aide 3000-3999: Employee Benefits Supplemental \$5,809</p>	<p>ESTIMATED ACTUAL Teaching staff Salaries 1000-1999: Certificated Personnel Salaries Base \$117,203 Paraprofessionals Salaries 2000-2999: Classified Personnel Salaries Base \$14,813 Benefits for Above Staff 3000-3999: Employee Benefits Base \$46,812 Certificated staff for administration of district to hire and retain qualified staff 1000-1999: Certificated Personnel Salaries Base \$12,090 Classified staff for administration of district to hire and retain qualified staff 2000-2999: Classified Personnel Salaries Base \$16,519 Benefits on above staff 3000-3999: Employee Benefits Base \$9,241 Materials for administration of district to hire and retain qualified staff 4000-4999: Books And Supplies Base \$1,000 Contracts for administration of district to hire and retain qualified staff. 5000-5999: Services And Other Operating Expenditures Base \$36,956 Intervention aide 2000-2999: Classified Personnel Salaries Supplemental \$14,268 Benefits for intervention aide 3000-3999: Employee Benefits Supplemental \$7,444</p>

Action **3**

Actions/Services	<p>PLANNED C. The district will purchase textbooks, other books, materials and licenses with emphasis on Common Core requirements.</p>	<p>ACTUAL C. The district purchased textbooks, other books, materials and licenses with emphasis on Common Core requirements.</p>
Expenditures	<p>BUDGETED Books and instructional materials 4000-4999: Books And Supplies Base \$17,432 Purchase of textbooks and materials 4000-4999: Books And Supplies Other \$9,568 Maintain license for on-line reading program for grades 3-8 5800: Professional/Consulting Services And Operating Expenditures Base \$250 Maintain licenses for Accelerated Reading 5800: Professional/Consulting Services And Operating Expenditures Base \$1,820 Student field trips 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000 District will purchase instructional materials in line with Common Core for K-3 4000-4999: Books And Supplies Other \$6,879</p>	<p>ESTIMATED ACTUAL Books and instructional materials 4000-4999: Books And Supplies Base \$3,809 Purchase of textbooks and materials 4000-4999: Books And Supplies Other \$9,500 Maintain license for on-line reading program for grades 3-8 5800: Professional/Consulting Services And Operating Expenditures Base \$250 Maintain licenses for Accelerated Reading 5800: Professional/Consulting Services And Operating Expenditures Base \$1,820 Student field trips 5800: Professional/Consulting Services And Operating Expenditures Base \$3,000 District will purchase instructional materials in line with Common Core for K-3 4000-4999: Books And Supplies Other \$4,264</p>

Action **4**

Actions/Services	<p>PLANNED D. The district will maintain a facility for students and staff that reflects a safe and healthy learning/teaching environment.</p>	<p>ACTUAL D. The district maintained a facility for students and staff that reflected a safe and healthy learning/teaching environment.</p>
Expenditures	<p>BUDGETED Custodial and Maintenance Salaries 2000-2999: Classified Personnel Salaries Other \$4,232 Benefits for custodial and maintenance 3000-3999: Employee Benefits Other \$421 Custodial supplies 4000-4999: Books And Supplies Base \$300 Security services (First Alarm) and operations - repairs, utilities and insurance 5000-5999: Services And Other Operating Expenditures Base \$20,000 Security services (First Alarm) and maintenance and operations - repairs, utilities and insurance 5000-5999: Services And Other Operating Expenditures Other \$14,500 Maintenance Supplies 4000-4999: Books And Supplies Other \$700</p>	<p>ESTIMATED ACTUAL Custodial and Maintenance Salaries 2000-2999: Classified Personnel Salaries Other \$4,232 Benefits for custodial and maintenance 3000-3999: Employee Benefits Other \$421 Custodial supplies 4000-4999: Books And Supplies Base \$643 Security services (First Alarm) and operations - repairs, utilities and insurance 5000-5999: Services And Other Operating Expenditures Base \$12,173 Security services (First Alarm) and maintenance and operations - repairs, utilities and insurance 5000-5999: Services And Other Operating Expenditures Other \$38,157 Maintenance Supplies 4000-4999: Books And Supplies Other \$1,000</p>

Action **5**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures	E. To enhance the students' learning, the district will contract with outside agencies for specific educational services that are not normally provided by the district's in-house staff	E. Enhanced the students' learning, the district contracted with outside agencies for specific educational services that are not normally provided by the district's in-house staff
	<p>BUDGETED</p> <p>Speech, Psychologist and Resource Specialist (SPED) 5800: Professional/Consulting Services And Operating Expenditures Other \$24,746</p> <p>Indirect Costs for SPED 7000-7439: Other Outgo Other \$1,530</p> <p>Indirect Costs Offset 7000-7439: Other Outgo Base -\$1,530</p>	<p>ESTIMATED ACTUAL</p> <p>Speech, Psychologist and Resource Specialist (SPED) 5800: Professional/Consulting Services And Operating Expenditures Other \$15,000</p> <p>Indirect Costs for SPED - Administrative cost transfer offset by unrest. gen., fund 7000-7439: Other Outgo Other \$926</p> <p>Indirect Costs Offset - this is an offset to unrestricted administrative costs to oversee SPED program. 7000-7439: Other Outgo Base -\$926</p>

Action **6**

Actions/Services	<p>PLANNED</p> <p>F. District will provide an after school remediation program for 45 minutes per day on Monday through Thursday</p>	<p>ACTUAL</p> <p>District did not provide an after school remediation program as there are only two teachers in the district and neither was able to take on the extra hours and outside teachers would not work for just 45 minutes per day due to the cost of commuting out to the district.</p>
	<p>BUDGETED</p> <p>After School Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$4,000</p> <p>Benefits for After School Teacher 3000-3999: Employee Benefits Supplemental \$520</p>	<p>ESTIMATED ACTUAL</p> <p>After School Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$0</p> <p>Benefits for After School Teacher 3000-3999: Employee Benefits Supplemental \$0</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall implementation of actions and services for Goal 1 have been effective. Teachers in TK-6th were in second year of use of standards-aligned math materials and this was supported through online professional development throughout the year, refining the strategies teachers can use to reach students of all ability levels and expanding teacher understanding of standards and expectations of CCSS. Beginning in fall of 2017 Go Math will be piloted in grades 7-8

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

The district will continue to employ highly qualified certificated staff using standards based aligned text with ongoing professional development in instructional strategies in math and Language arts for all staff. Intervention support was provided during school in language arts and math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A. Due to the limited number of staff members, workshops away from school are difficult. District utilized workshops through the county and other districts such as Lagunita. The result is a savings in workshop costs in hotel and travel costs. The workshops were also held during the work week so employees did not need to be paid for activities that occurred during non-work days. Due to additional funds in Title II for prior year carryover, those funds were spent first before using other restricted funds or unrestricted funds.

B Teacher substitute costs were reduced as employees did not need coverage. Benefit costs were increased due to increase in STRS and H & W costs for paraprofessional who now qualifies for health benefits. Other non-salaried accounts were reduced because district has a major maintenance cost for the replacement of its playing field. The district reduced all non-essential costs to offset the one-time expense for the field. The field was no longer safe to use and had to be replaced with a rodent free wire mesh sod. Supplemental costs were adjusted for the amount allocated and adjusted between salaries and benefits for para-professional who now has H & W.

C. The district reduced all non-essential costs to offset the one-time expense for the field. The field was no longer safe to use and had to be replaced with a rodent free wire mesh sod. Supplemental costs were adjusted for the amount allocated and adjusted between salaries and benefits for para-professional who now has H & W.

D. Costs for repair to trees and a new metal mesh reinforced playground sod area cost the district \$35,680. This is a substantial cost for the district and the district reduced all other non-essential costs.

E. Contracted services were reduced due to changes in IEPs in which students no longer needed speech and resource specialist services. Indirects were reduced due to the decrease in SPED costs

F. Due to lack of staff to provide the program, the program was not initiated and therefore, no 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.

Overall, math continues to be an area where significant support is needed in order to be more successful grades 7-8 will pilot GO Math in fall of 2017.

Annual Update

LCAP Year Reviewed: 2016-17

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

Actively involve parents in the online resources available to them in supporting their child's education, beyond the traditional school-home communication and involvement

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

.1. Identify opportunities and implement plans to increase parent participation to support the academic success of every student.

2. Plan and Promote activities and events highlighting student successes

ACTUAL

1.1 Effective district wide communication system will continue to be provided. District will continue to improve and refine district website to be more user-friendly, transparent, and mobile/tablet friendly for all stakeholders.

1.2 Continue with incentive programs, positive impact on students (k-3 student lottery tickets, 5-8 bingo cards)

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

Actions/Services	<p>PLANNED</p> <p>A. Technology and materials to communicate between school to home so parents can monitor their child's progress so as to assist in student learning Provide training for parents on accessing student performance.</p>
Expenditures	<p>BUDGETED</p> <p>Maintain yearly contract of Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base \$650</p>

Actions/Services	<p>ACTUAL</p> <p>A. Technology and materials to communicate between school to home so parents were to monitor their child's progress. Provided training for parents on accessing student performance.</p>
Expenditures	<p>ESTIMATED ACTUAL</p> <p>Maintained yearly contract of Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures Base \$650</p>

Maintain yearly contract of Mygradebook 5800: Professional/Consulting Services And Operating Expenditures Base \$150
 Maintain yearly contract to maintain website 5800: Professional/Consulting Services And Operating Expenditures Base \$2,400

Maintained yearly contract of Mygradebook 5800: Professional/Consulting Services And Operating Expenditures Base \$150
 Maintained yearly contract to maintain website 5800: Professional/Consulting Services And Operating Expenditures Base \$2,400

Action **2**

Actions/Services	<p>PLANNED B. Certificated and classified staff time to prepare parental notification, interact with parent(s)/guardian(s)</p>	<p>ACTUAL B. Certificated and classified staff time who prepared parental notification, interact with parent(s)/guardian(s)</p>
Expenditures	<p>BUDGETED Teacher and administrator 1000-1999: Certificated Personnel Salaries Base \$7,000 Paraprofessionals and clerical support 2000-2999: Classified Personnel Salaries Base \$5,375 Benefits for above staff 3000-3999: Employee Benefits Base \$3,989</p>	<p>ESTIMATED ACTUAL Teacher and administrator 1000-1999: Certificated Personnel Salaries Base \$7,000 Paraprofessionals and clerical support 2000-2999: Classified Personnel Salaries Base \$5,375 Benefits for above staff 3000-3999: Employee Benefits Base \$3,989</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Overall implementation of actions and services for Goal 2 have been effective.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall implementation of actions and services for Goal 2 have been effective, training for parents proved successful on the use of MyGradebook and accessing information to support students. i.e. Khan Academy etc.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Allocated services were implemented and will continue in 2017-2018

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.

No changes to be made to this goal.

Annual Update

LCAP Year Reviewed: 2016-17

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

Ensure Access to, and Mastery of 21st Century Learning Tools, Resources and Skills for all staff and students

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

.1.Purchase technology hardware, software licensing to support CCSS
Maintain wireless network
2.Students and staff will have access to lpads and computers on a daily basis

ACTUAL

1.1 BIIG Grant project completed improve connectivity to site 100 Mbps wireless connection
1.2 All students in grades 3-8 utilized lpads on daily basis. Current devices are 4-5 years old and need to be replaced, Chromebook replacement consideration. 2 new laptops were purchased for teachers.

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

<p>Actions/Services</p>	<p>PLANNED A. Maintain and upgrade technology systems to ensure that students receive the most current technology education based on Common Core requirements.</p>	<p>ACTUAL A. Maintained and upgraded technology systems to ensure that students receive the most current technology education based on Common Core requirements. Updated Webpage</p>
<p>Expenditures</p>	<p>BUDGETED Purchase computers to replace outdated computers (REAP) 4000-4999: Books And Supplies Base \$5,684</p>	<p>ESTIMATED ACTUAL No computed were purchased to replace outdated computers - REAP 4000-4999: Books And Supplies Other \$0</p>

Maintain contract for computer microwave dish internet connection with MCOE 5800: Professional/Consulting Services And Operating Expenditures Base \$6,072

Maintain contract with PG Computers for yearly computer servicing 5000-5999: Services And Other Operating Expenditures Base \$1,900

Maintain on-line student tutorial contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$658

Maintain contract for computer microwave dish internet connection with MCOE 5800: Professional/Consulting Services And Operating Expenditures Base \$6,072

Maintain contract with PG Computers for yearly computer servicing 5800: Professional/Consulting Services And Operating Expenditures Base \$1,900

Maintain on-line student tutorial contracts 5800: Professional/Consulting Services And Operating Expenditures Base \$658

Maintain on-line student tutorial contracts 5000-5999: Services And Other Operating Expenditures Other \$2,094

Action **2**

Actions/Services

PLANNED
 B. Staff development focusing on how to integrate information and literacy and computer proficiency curriculum model into core curriculum and access student proficiencies.

ACTUAL
 B. Staff development focusing on how to integrate information and literacy and computer proficiency curriculum model into core curriculum and access student proficiencies.

Expenditures

BUDGETED
 Staff training in technology 5000-5999: Services And Other Operating Expenditures Base \$1,000

Staff training in technology 5000-5999: Services And Other Operating Expenditures Base \$2,243

ESTIMATED ACTUAL
 No Staff training in technology 5000-5999: Services And Other Operating Expenditures Base \$0

Staff training in technology - Website updating 5000-5999: Services And Other Operating Expenditures Base \$2,400

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.

BIIG Grant services infrastructure upgrade completed in March providing 100 Mbps to LEA,

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

Infrastructure improvements allowed students to access high speed internet connections with no drops or inability to log on to internet.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A. The purchase of new computers was put on hold due to impact of one-time maintenance project for new sod and maintenance to trees. District did purchase student on-line software.
B. Due to the limited number of staff (4 employees for 40 students), employees were not able to attend conferences during the work day. District will attempt to attend conferences during summer months.

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.

District will continue to ensure access to and mastery of the 21st century learning through the base program as outlined in the budget summary.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 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?

The involvement process began in January of 2017 and has been a continuous collaborate process throughout. The members of the Graves Elementary School/District community included parents(1) students(1), certificated (2)and classified staff (2), district CBO worked together developing, reviewing, and supporting the development and implementation of the district budget as it pertains to the LCAP. The district engaged all parents, including English Learners and economically disadvantaged to provide comments and suggestions, either written or verbally, to the LEA for consideration to the LCAP. As a small rural school district, each comment and/or suggestion is heavily weighed and discussed to determine potential benefits to students. The District has made every attempt to meet individually with each parent (parent teacher conferences) of the district to discuss school improvement ideas and strategies as it relates to the LCAP. The Committee reviewed LCFF state priorities, prior year CASSPP assessment results and CELDT scores, to make recommendations to meet the needs of all students as it pertains to the LCAP goals. Meeting dates as noted below.

State required metrics:

Attendance - this has not been an issue except when illness has prevented students from attendin school.

Suspensions/expulsions - District has never had a suspension or expulsion

Drop out rate - District does not have an issue with students dropping out

Course access - All students are taught using state adopted textbooks and materials aligned to common core standards

Meeting Dates as Follows

January 23, 2017 LCAP Meeting Review the State 8 areas of Priority, Review CELDT scores, CASSPP results Performance Gaps and Greatest Needs

February 21, 2017 Board Meeting Present CELDT/CASSPP results

March 20th Board Meeting California Dashboard

March 29th LCAP meeting California Dashboard Meet with CBO Budget review

April 24 Board Meeting Presentation of LCAP

May 15 LCAP Meeting

May 24-27 Public Inspection

May 30, 2017 Public Hearing

June 19, 2017 Board adoption :LCAP/Budget

IMPACT ON LCAP AND ANNUAL UPDATE

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

The committee worked together to identify strengths and weakness and were fully committed to aligning programs to the LCFF and LCAP to benefit all students. As a result, the Graves Elementary School District identified 1 LCAP goal which they wish to implement to support student learning/success and engage the community.

- * teacher assignment
- * Improve academic performance and eliminate achievement gaps,
- * Increase parent involvement (seek parent input in making decisions for the district
- * ensure all students graduate college/career ready
- * Ensure access to, and mastery of 21st century learning tools

(State priorities 1,2,3, 7, and 8)

Through the district engagement progress, the desired outcome is for all community stakeholders to have the opportunity to have their suggestions/concerns addressed. Using the LCAP as a guide, the committee works on budget development and makes recommendations on the use and spending of restricted resources. The committee prioritizes areas of focus, benchmark assessments and state assessments CASSPP, C.E.L.D.T scores, to allocate resources to best meet the student needs. (State Priorities 1,2,4, 5 and 6)

. The California Schools Dashboard reports district and school performance on LCFF State Priority areas using a combination of state and local priorities, however due to the less than 11 students participating scores were not provided to provide guidance with goal/services.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Work with English Learners to close the gap by concentrating in math and language arts. The district will utilize the Go Math curriculum and Sengae for Language Arts. The district will provide additional support by designating a para-professional as an intervention aide. The para-professional will work with English Learners to help bring up their scores and to enable students to be reclassified

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

- To increase English learner reclassification rates (0% were reclassified in 2016-2017)
- To annually increase the English Learner achievement levels of CASSPP by 1 level "standards not met" to "standard nearly met" in ELA and Math.
- Communications with parents between school and home through technology as indicated in base program.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Utilizing GoMath and Sengae curriculum, the district will increase its test scores and overall performance for English Learners and all students. Number of students who will be reclassified as no longer being English Learners	Students who are still classified as English Learners. (4 out of 24 students)	Utilizing GoMath and Sengae curriculum, the district will increase its test scores and overall performance for English Learners and all students. Number of students who will be reclassified as no longer being English Learners. (25%)	Utilizing GoMath and Sengae curriculum, the district will increase its test scores and overall performance for English Learners and all students. Number of students who will be reclassified as no longer being English Learners	Utilizing GoMath and Sengae curriculum, the district will increase its test scores and overall performance for English Learners and all students. Number of students who will be reclassified as no longer being English Learners

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 All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A. Training for all staff on GoMath and Cengae curriculum. Para-professional to work as an intervention aide to assist English Learners in their math and Language arts so as to enable students to be reclassified. CASSP scores prevent students from being reclassified. This is why our goal is to support these students in their acquisition of improved scores.

2018-19

New Modified Unchanged

A. Training for para-professionals on GoMath and Cengae curriculum. Para-professional to work as an intervention aide to assist English Learners in their math and Language arts so as to enable students to be reclassified. CASSP scores prevent students from being reclassified. This is why our goal is to support these students in their acquisition of improved scores

2019-20

New Modified Unchanged

A. Training for para-professionals on GoMath and Cengae curriculum. Para-professional to work as an intervention aide to assist English Learners in their math and Language arts so as to enable students to be reclassified. CASSP scores prevent students from being reclassified. This is why our goal is to support these students in their acquisition of improved scores

BUDGETED EXPENDITURES

2017-18

Amount	\$500
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop and Conference Costs
Amount	\$14,633

2018-19

Amount	\$500
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop and Conference costs based on supplemental allocation
Amount	\$13,262

2019-20

Amount	\$500
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop and Conference costs based on supplemental allocation.
Amount	\$13,291

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Para-professional/intervention aide Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Para-professional/intervention aide Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Para-professional/intervention aide Salaries
Amount	\$3,659	Amount	\$3,314	Amount	\$3,323
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits on Above	Budget Reference	3000-3999: Employee Benefits Benefits on Above	Budget Reference	3000-3999: Employee Benefits Benefits on Above
Budget Reference	.	Budget Reference		Budget Reference	

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$18,292

Percentage to Increase or Improve Services: 5.59%

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](#)).

The LCFF supplemental fund allocation is budgeted for expenditures to increase student achievement in meeting the Common Core State Standards. LCFF funds were targeted to support personnel, instructional technology, and professional development in the areas of: English Language development, Math, Science, Social Studies Common Core State Standards and 21st Century Learning Innovations. The funds were allotted based on 54.8% unduplicated numbers of English Learners, low income pupils and foster youth to ensure that the District makes decisions to employ highly professional personal, professional development, and provide instructional materials, including technology, to meet the needs of targeted subgroups. Graves School will align its Single Site Plan for Student Achievement to support the goals and actions in the approved Local Control Accountability Plan. LCFF allocated funds will be effectively utilized to support the goals and actions and services described in the LCAP to support all students and targeted subgroups based upon stakeholder contributions.

The Graves School District fully understands the need to provide support for all students. As stated in the executive summary students receive instruction from the same certificated instructor for multiple years, allowing for a deeper understanding of the students needs/expectations and outcomes. Tailored instructional support for short periods of time in order to comprehend a particular skill or concept become the norm. Other students require a system of ongoing supports in order to meet the needs presented by certain circumstances in their lives. Approximately 38% are considered low income 20% of our students are designated as English Learners. To date we have no Foster Youth. Graves School District strives to provide an instructional program that meets the needs of all students. We also work very hard to provide an instructional program that meets the needs of the students who may be underperforming academically. Additional instruction time is planned in order to provide increased access to Common Core Standards (during school intervention support) .This additional learning time will also provide opportunities for interventions for targeted students and/or enrichment opportunities. Support services for English Learners are well established in our District. Identified students receive services designated to meet their needs. The teachers provide individualized instruction to meet the individual needs of each EL student.

Continued services will be provided in the form of Professional Development for all teachers and classified staff. The new CA standards for ELA/ELD, and Math as well as the Next Generation Science Standards require all educators to focus on student engagement and learning at much more rigorous level than the previous State Standards. AS such, it is critical that all district educators not only learn the new standards and expectations and make major shifts in the way that pupils are asked to interact with content but that they also attend to learning teaching strategies which will support the at-risk, unduplicated pupils (57%) to access these new, demanding CA Standards. (Professional Development)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services 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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, 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 indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “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 selecting “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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 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. A broad course of study including courses described under 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	439,633.00	405,076.00	18,792.00	17,076.00	17,114.00	52,982.00
Base	344,856.00	305,997.00	0.00	0.00	0.00	0.00
Other	67,319.00	77,367.00	500.00	500.00	500.00	1,500.00
Supplemental	27,458.00	21,712.00	18,292.00	16,576.00	16,614.00	51,482.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	439,633.00	405,076.00	18,792.00	17,076.00	17,114.00	52,982.00
1000-1999: Certificated Personnel Salaries	144,431.00	136,293.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	58,068.00	55,207.00	14,633.00	13,262.00	13,291.00	41,186.00
3000-3999: Employee Benefits	64,879.00	67,907.00	3,659.00	3,314.00	3,323.00	10,296.00
4000-4999: Books And Supplies	43,866.00	20,216.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	86,643.00	93,553.00	500.00	500.00	500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	41,746.00	31,900.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	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	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	439,633.00	405,076.00	18,792.00	17,076.00	17,114.00	52,982.00
1000-1999: Certificated Personnel Salaries	Base	139,731.00	136,293.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	700.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	36,707.00	36,707.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	4,232.00	4,232.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	17,129.00	14,268.00	14,633.00	13,262.00	13,291.00	41,186.00
3000-3999: Employee Benefits	Base	58,086.00	60,042.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	464.00	421.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	6,329.00	7,444.00	3,659.00	3,314.00	3,323.00	10,296.00
4000-4999: Books And Supplies	Base	26,719.00	5,452.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	17,147.00	14,764.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	68,143.00	51,529.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	18,500.00	42,024.00	500.00	500.00	500.00	1,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	17,000.00	16,900.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	24,746.00	15,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	-1,530.00	-926.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	1,530.00	926.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	18,792.00	17,076.00	17,114.00	52,982.00
Goal 2	0.00	0.00	0.00	0.00
Goal 3	0.00	0.00	0.00	0.00

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