

# 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	Contact Name and Title	Email and Phone
Big Creek Elementary School District	Toby Wait Superintendent	twait@bigcreekschool.com 559-893-3314

## 2017-20 Plan Summary

### The Story

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

The Big Creek School District is a small, rural school district serving approximately 67 students in pre-school through grade 8. The district is located in the town of Big Creek, sixty four (64) miles from Fresno, CA. The primary employer of school aged children is the Southern California Edison (SCE) company. The "Big Creek Project", for which the town is aptly named, was the largest engineering project in the world prior to the development of the Panama Canal. The Edison company continues to operate one of the greatest engineering feats in the world today, producing hydroelectric power through a variety of power plants, reservoirs and dams. In addition to the town of Big Creek, the district encompasses the towns of Shaver Lake and Lakeshore (Huntington Lake). While all three towns are considered tourist/recreational communities, students arrive to school daily from all three towns. Big Creek School (BCS) has four (4) fully credentialed teachers in grades pre- K-8. Grade combinations are as follows: pre-school; K-3; 4-5; 6-8. Furthermore, the district has one certificated tutor who works exclusively with the K-1 class and one (1) Reading Mastery instructor who doubles as the physical education teacher, as all students take physical education four (4) days per week, 45 minutes per day. In addition to the classroom teacher, BCS employees three (3) para professional "instructional tutors" who work directly with students with disabilities as one-to-one aides; one (1) Technology Literacy Center (TLC) coordinator who implements the "Ultra Key" typing program and Odyssey Ware learning program; one (1) part time cafeteria server; two (2) office workers, one who is the Chief Business Officer and one Attendance/Registrar; one (1) part time Speech / Language Pathologist; and two (2) Bus Driver / Mechanic / Custodian positions. The district offers a free pre-school for students age three - five. In addition to the core curriculum, the district offers a variety of co-curricular activities not commonly found in primary grade school's today. These activities include snow skiing, archery, bowling, rock climbing (mountaineering), tumbling (gymnastics), and athletics, including swimming, cross-country, football, volleyball, pep and cheer, and wrestling. The district believes a "true education" must includes life experiences not found in the textbook. Although a small rural school, the district faces the same challenges of the larger, urban districts found throughout California.

## MISSION STATEMENT

Pursue excellence by preparing students for their ever changing future by:

- Building Character
- Excelling Academic Performance
- Supporting Social and Emotional Growth
- Teaching Vital Life Skills

## VISION STATEMENT

We are an engaging learning community focused on a consistent commitment to exceed expectations where students have accountability and ownership in their education and environment.

## LCAP Highlights

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

The 2018-19 Local Control and Accountability Plan (LCAP) is the driving mechanism for increased student performance at Big Creek Elementary School. The school is excited to implement NextGeneration Mathematics for the 2017-18 and 2018-19 school years. Once again, math will be the focal point. In addition, the district will build upon the already strong performance in English / Language Arts, where the district has had significant gains as measured by the local Measures of Academic Performance (MAP) and on the recently released SBAC results. The district is in the process of adopting a new Social Science and Science curriculum that enable students to excel in the core academic areas.

## Review of Performance

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

## Greatest Progress

Big Creek Elementary School District, a small, rural district with a total enrollment of 59 students in grades K-8 and 10 preschool students, strives to meet the individual needs of each student. Due to the limited number of students in grades 3 - 8 (44 total), the size of the tested student population is not a statistically valid group to apply the LCFF evaluation rubric to gather valid and reliable student performance data. Regardless, the district made significant progress on the local indicators in both English / Language Arts and mathematics. In ELA, the district improved from "orange" to the highest level "blue". In math, the district improved from "orange" to "green", the second highest level. Through the use of S/C funds, the district employees instructional tutors (aides) to support classroom instruction. All of the district IT's attend professional development: either Orton-Gillingham or Eureka Math training. By utilizing the S/C funds in this manner, the district is able to achieve exceptional results as indicated by the local indicators. Furthermore, the district maintains a

level "blue" in the suspension rate by continuing to invest in Character Counts! program. The program is utilized on a daily basis to help steer students into making good decisions. With that said, the district places a tremendous value and weight to the local assessments administered using the Northwest Evaluation Association (NWEA) Measures of Academic Progress (MAP) to determine progress toward state standards. The greatest element to Big Creek School is multiple pronged: small class sizes, co-curricular activities, and the opportunity to engage in a rigorous learning environment that is "outside" the textbook. Students learning is truly differentiated due to class size and students learn at their own pace. Students also have the opportunity to learn to snow ski, participate in all team and individualized sports; learn to mountaineer utilizing a climbing gym; bowl for PE in a three lane bowling alley; and learn archery. Perhaps the most enduring learning opportunity is Science: given the remote location of the school, in the Sierra Nevada Mountain range, students learn science by interacting with their surroundings. This includes raising trout in partnership with the California Department of Fish and Wildlife and studying biology through local wildlife habitat.

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

## **Greatest Needs**

In reference to the LCFF evaluation rubrics, the Big Creek School District student performance in Mathematics and English / Language Arts was in the Green and Blue category. As previously referenced, the statistical variation in 1) number of students tested, and 2) the mobility of a small group being tested, lessens the reliability of the LCFF performance indicators. For example, the 8th grade class of 2016-17 was comprised on zero (0) students. For the 2017-18 school year, the 8th grade class is comprised of ten (10) students. Conversely, when compared to the class of 2015-16, which was comprised on four (4) students, two of whom had an IEP for specific learning disability, one can expect a significant decline in student performance. However, when looking at individual student performance between the three classes, one will find, with the exception of students on an IEP, that the level of performance was similar. Furthermore, class size varies tremendously year-to-year, making the LCFF performance rubric for Mathematics and English / Language Arts unreliable and unrealistic.

With that said, the district continues to identify Mathematics and English Language / Arts as priority areas for improvement. For the 2016-17 school year, the district implemented Soikoim math in grades 3-7 and NextGen math for the 2017-18 school year. In English / Language Arts the district continues to use SRA Reading Mastery. Students are placed in reading mastery depending on their trimester benchmark scores using Measure of Academic Progress, an assessment program from Northwest Evaluation Association (NWEA).

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**

There are no current performance gaps at Big Creek School for the 2017-18 school year.

Referring to the LCFF evaluation rubrics in Mathematics and the change indicator, the district increased 37.7 points from the previous year looking at "All Students." The Hispanic sub group, the

largest sub group after white students, increased "significantly" (24.3 points) while the white sub group increased "significantly" 40.7 points. Given that both groups of students are small, it is difficult to apply any metric to such a significantly small group of students to determine any reliable method to address performance gaps. Nonetheless, what the district is able to perform is an analyses of individual student performance from one year to the next and address needs on an individual basis, which is precisely what the district does on an daily, weekly, monthly, and yearly basis. Because of the small class size in each grade level, classroom instructors are able to modify the curriculum to individual needs. Furthermore, the district assess students in math three (3) times per year using the MAP to determine if student attention is needed. Socioeconomically Disadvantaged and Hispanic students scored overall in the low category. However, given the large increase from both groups, the district will continue to focus on mathematics and move performance bands to the level of the all students.

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

**Increased or Improved services**

The Big Creek School District uses all available resources to address the needs of all students. Currently, the district does not have English learners or foster youth. Therefore BCSD has chosen a school-wide method of delivery as a more practical approach to meet the needs of our unduplicated student population. Current experience, along with dramatically improved formative reading assessment results, solidifies the district's choice in selecting the Reading Mastery program as the most effective use of the funds. The details of the expenditure is summarized in the Demonstration of Increased/Improved Services section of this plan and include additional instructional assistants that are principally directed toward the unduplicated student population and, in our experience, most effective in meeting their needs.

**Budget Summary**

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

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total General Fund Budget Expenditures For LCAP Year	\$1,531,755.82
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$447,299.00

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.

The remaining \$600,072 of LCFF is used to support the Big Creek School District base program. The remaining difference is from federal, state and local revenue sources.

<b>DESCRIPTION</b>	<b>AMOUNT</b>
Total Projected LCFF Revenues for LCAP Year	\$1,047,371

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 1

Big Creek Elementary School District believes that increasing student achievement is the primary focus for a school district. There are no Needs or Metrics for A-G, CTE, AP Exams, EAP, High School dropout, or graduation, because we are a K-8 single school district. Furthermore, the API is currently suspended. There are no English Language Learners.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Because we are a K-8 with no EL students, there are no applicable metrics for the following:

A-G; CTE, EL Proficiency, EL Reclassification; AP%; or EAP participation rate, high school dropout and high school graduation

**17-18**

Does Not Apply

Does not apply

Expected

Actual

<p><b>Baseline</b> Does Not Apply</p>	
<p><b>Metric/Indicator</b> State standardized assessment for ELA as measured by "distance from met"</p> <p><b>17-18</b> increase a minimum of 3 points</p> <p><b>Baseline</b> 2015-2016: 8.1 points below level 3/Met</p>	<p>Increased 27.7 points/met</p>
<p><b>Metric/Indicator</b> State standardized assessment for Math as measured by "distance from met"</p> <p><b>17-18</b> increase a minimum of 5 points</p> <p><b>Baseline</b> 2015-2016: 61.7 points below level 3/Met</p>	<p>Increased 37.7 points/met</p>

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>BCESD will use an instructional assistant to help facilitate classroom instruction for all students.</p>	<p>BCS instructional assistants worked daily with students on an IEP to facilitate instruction.</p>	<p>2000-2999: Classified Personnel Salaries Base 22,500</p>	<p>2000-2999: Classified Personnel Salaries Base \$27,833</p>

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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BCS will contract with NextGen Mathematics for professional development in the common core standards.

BCS staff participated in PD with NextGen math to better prepare for classroom and state assessments.

5800: Professional/Consulting Services And Operating Expenditures Base 5,000

5000-5999: Services And Other Operating Expenditures Base \$1,875

### Action 3

#### Planned Actions/Services

BCS will use the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) formative assessments three (3) time per year to determine progress toward meeting the goal.

#### Actual Actions/Services

BCS participated in the Fall, Winter and Spring Measures of Academic Progress (MAP) formative assessments.

#### Budgeted Expenditures

4000-4999: Books And Supplies Base 6,000

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$7,472

### Action 4

#### Planned Actions/Services

BCS will use Corrective Reading's "Reading Mastery" to promote all students to the proficient and above level as measured by MAP and the SBAC.

#### Actual Actions/Services

BCS instructional assistants worked on an individual basis with those students who did not meet standards on the MAP assessments.

#### Budgeted Expenditures

4000-4999: Books And Supplies Base 4,000

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Base \$5,327

### Action 5

#### Planned Actions/Services

BCESD will use instructional assistants to help facilitate classroom instruction. The unduplicated pupils in BCESD have some of the lowest performance on state and local assessments. One way we will provide increased services to our most at-risk students is to use

#### Actual Actions/Services

BCS instructional assistants worked with all students in the regular classroom setting to accelerate learning in math and English / Language Arts.

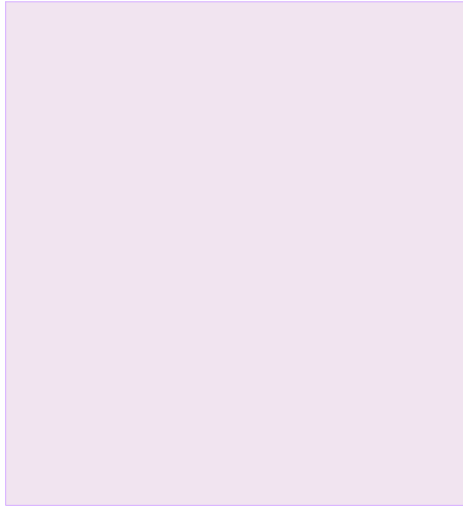
#### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration 22,500

#### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,506

instructional assistants to help facilitate classroom instruction and provide individualized supports to unduplicated students. This action is principally directed toward our unduplicated students and, in our experience, has proven effective in meeting the needs of this at-risk population. As a result of implementing this action, we anticipate closing achievement gaps and increased academic scores on state and local assessments.



## Analysis

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

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

The overall implementation of the actions and services to achieve the articulated goal were very successful. Staff worked hard to meet the goals and ensure student success. As with any goal, more could have been accomplished, as not all students achieved at the proficient level.

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

The overall effectiveness of the actions and services to achieve the articulated goals has been very positive. The fidelity to the goals and actions enabled BCS to increase significantly in both ELA and math. Furthermore, BCS has moved students from an IEP to a section 504 plan, indicating students are becoming proficient in areas previously identified as deficient.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

BCS expended additional funds in the area of instructional assistants. The increased need for funding is due to students not meeting proficiency on the MAP assessments. Once a student has been identified as not meeting standards in reading, the student is placed in reading until the next MAP assessment is administered. The amount of funding for this goal is not static; rather it is a fluctuating amount depending on student achievement. The other budgeted areas are not viewed as material differences justifying an explanation.



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

There were no changes to this goal. As indicated by the SBAC Fall 2017 results, all actions of the goal were met.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Big Creek Elementary School District makes a commitment that all students, including all subgroups, have specific exposure to the arts, technology, physical education, and extra-curricular and co-curricular activities to increase student engagement and achievement and school climate.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Chronic Absenteeism Rate

**17-18**

0%

**Baseline**

0% for 2015-16

2017-18 target was 0%

The chronic absenteeism rate is 13.6%.

**Metric/Indicator**

Suspension Rate

No student suspensions during the LCAP year.

Expected

**17-18**

0%

**Baseline**

0% for the 2015-16 School Year  
2017-18 target was 0%

**Metric/Indicator**

Expulsion Rate

**17-18**

0%

**Baseline**

0% for the 2015-16 School Year  
2017-18 target was 0%

**Metric/Indicator**

Middle School Drop Out Rate

**17-18**

0%

**Baseline**

0% for the 2015-16 School Year  
2017-18 target was 0%

**Metric/Indicator**

Attendance Rate

**17-18**

Increase 1% to 95% positive attendance rate

**Baseline**

94% for the 2015-16 School Year

**Metric/Indicator**

Other Outcomes of a Broad Course of Study: Percent Participation in Physical Fitness Testing (PFT)

**17-18**

100% of students will participate in physical fitness testing.

**Baseline**

2016-17: 100% participation in PFT

Actual

No student expulsions during the LCAP year.

No middle school drop outs during the LCAP year.

The attendance rate did not increase. Attendance is 94.266%

100% of students participated in and completed the state Physical Fitness testing.

## 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 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All students will participate in the visual and performing arts K-8 (band, drama and ceramics).	All studnets in K-8 participated in the arts (band, drama and ceramics). In addition, a student choir was added.	4000-4999: Books And Supplies Base 5,000	Materials / Supplies 4000-4999: Books And Supplies Base \$2,492

### Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BCS will continue to use NWEA's MAP assessments and the Odysseyware program to support student learning in math and ELA.	All students participated in the MAP assessments and either completed or are currently working on the Odysseyware program.	Materials / License 4000-4999: Books And Supplies Base 1,000	Materials / Licenses 4000-4999: Books And Supplies Base \$2,810

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
BCS will implement a typing program, "Ultra Key" to support students as they prepare for the Common Core State Assessments as it pertains to responding mathematics questions and written response(s).	All student, while in the Technology Literacy Center (TLC) work on typing skills using the Ultra Key program.	Materials 4000-4999: Books And Supplies Base 1,500	Materials / Equipment 4000-4999: Books And Supplies Base \$2,144

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Big Creek School is committed to providing a fully credentialed Physical Education teacher for grades K-8 and offering PE four (4) days per week.

All students in grades K-8 participated in physical education four (4) days per week and completed the Physical Fitness Testing program.

salary - see goal #1 1000-1999: Certificated Personnel Salaries Base 35,000

1000-1999: Certificated Personnel Salaries Base \$27,974

## Analysis

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

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

All the goals and actions were fully implemented.

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

The overall implementation of the actions and services of this goal have been very positive. BCS continues to reach new heights with the MAP assessments, as more students are meeting and exceeding the National norm, as established by NWEA. In addition to all students participating the art, band and drama, BCS has added a choir class. The BCS Technology Literacy Center (TLC) continues to be a very positive experience for students. Students work on the OddesyWare program and learn to type using the Ultra Key typing program. Lastly, BCS continues to have an exlemprary physical education program, where all students learn life long physical fitness activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As our physical education teacher retired and was brought back on a retiree contract for Post Employment Retirement Benefits (PERB), the district was uanble to budget accurately due to not having the proposed cost at the time of publication of the LCAP. With that said, the district was fairly able to accurately budget all other areas. Some areas went over the proposed budget, while others came in under budget. Overall, the over/under came out equal in the end.

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 are expected in this goal section.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

BCESD believes that achieving proficiency for all students begins with qualified teachers leading instruction in a safe learning environment with parental involvement. The minimal indication of proper certification is HQT status.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Properly Credentialed teachers with no mis-assignments nor vacancies as measured by Credentials or SARC review

**17-18**

100% Properly Credentialed with no mis-assignments or vacancies

**Baseline**

2016-17: 100% properly Credentialed with no mis-assignments or vacancies

**Metric/Indicator**

Sufficient core instructional materials as measured by annual board resolution of 'Sufficiency of Instructional Materials' or SARC review

**17-18**

100% of classrooms will have sufficient instructional materials.

Actual

100% properly credentialed teachers.

100% of classrooms have sufficient instructional materials.

Expected

Actual

**Baseline**

2016-17: School board adoption of "sufficiency of Instructional Materials" resolution. 100% of classrooms will have sufficient instructional materials.

**Metric/Indicator**

State Standards Implemented as measured by\* either 1) Narrative Summary or 2) State Reflection Tool

**17-18**

67% above baseline in ELA  
50% above baseline in math

**Baseline**

For the 2016-17 school year  
61% above baseline in ELA  
45% above baseline in math

60% of students met or exceed standards in ELA (20.43% increase over 2016)  
42.6% of students met or exceeded standards in Math (20% increase over 2016)

**Metric/Indicator**

Access to a Broad Course of Study

**17-18**

100% of broad course of study offered.

**Baseline**

100% of broad course of study offered in the 2015-16 school year as verified by a review of teacher lesson plans.

A broad course of study was offered.

**Metric/Indicator**

Parental Engagement

**17-18**

70% of surveys returned

**Baseline**

For the 2016-17 school year, 62% of families returned Local Control Accountability Plan survey

For the 17-18 school year 77% of parent surveys were returned.

**Metric/Indicator**

Facilities Maintained as measured by annual FITs or SARC review

**17-18**

100% facilities rated good or higher

Utilizing the state Facilities Inspection Tool (FIT) Big Creek Elementary School achieved a 70%.

Expected

Actual

**Baseline**

2016-17: 100% of facilities rated at the highest level

**Actions / Services**

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

**Action 1**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

BCS believes a strong character education program is vital to a safe and healthy learning environment. All students will have lessons in character education, using Character Counts!, by a certificated teacher.

All students received Character Counts! education.

see goal #1 1000-1999:  
Certificated Personnel Salaries  
Base 15,000

1000-1999: Certificated  
Personnel Salaries Base 20,922

**Action 2**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

All students will attend school 95% of school days. Furthermore BCS will maintain low suspension and absenteeism as measured by student records.

94% attendance rate.

Salary - see goal #1 1000-1999:  
Certificated Personnel Salaries  
Base 323,299

1000-1999: Certificated  
Personnel Salaries Base 310,357



# 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.

BCS implemented Character Counts! program to increase student attendance. While the attendance goal was not met, the district did meet the suspension and expulsion goals.

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

Overall, the goals and actions were effective. BCS increased academic performance, raised attendance rate (did not meet), and did not suspend or expel any student(s).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to the death of a faculty member who worked on a retirement contract, the district did not expend all budgeted funds.

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

There were no changes to this goal or expected outcomes.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

Members of the Big Creek Community, including parents, students, certificated and classified staff, and non-school related personal, have been engaged on a weekly and monthly basis developing, reviewing, and supporting the development and implementation of the district budget as it pertains to the LCAP, as evidenced by agendas and attendance logs. In early May the district posted the LCAP draft to the district's website and made hard copies available to the public for input. The district board of education also provided input into the draft LCAP at the April and May meetings. The district engages all parents, including economically disadvantaged, to discuss their rights and how they can engage the school and community to meet their diverse needs. The district does not have an English Learner Advisory Committee as the student has now been re-designated as per the CELDT. Furthermore, the district conducted a "LCAP Parent Survey". The survey has been shared with the school community and the board of education. The district will use the survey to improved service to students and the community. For the 2018-19 LCAP year, parent survey response increased 7% form the 2017-18 LCAP year.

Through the School Site Council (SSC), Board of Education meetings, and monthly Superintendent meetings with parents, all stakeholders have access to be included in the budget development process. The district held a public comment period for the LCAP and LCAP budget from May 1, 2018 through May 8, 2018. During this time, the plan and budget were available for inspection and comment. The SSC reviews budgets and sets priorities and makes recommendations to the local board of education. As the SSC is comprised of 90% parents, the district does not have a District Advisory Committee. As Big Creek is a small school, the teachers who are on SSC also have children attending the school. The board of education meets the second (2nd) Tuesday of each month with the exception of July. The board of education held a public hearing on the LCAP at the May 8, 2018 meeting and approved the LCAP on June 12, 2018 board of education meeting. The SSC met to review and discuss the LCAP October 9, 2017, December 4, 2017, April 9, 2018 and June 4, 2018. The district does not have bargaining units for Classified or Certificated employees. However, certificated staff and classified staff meet monthly to discuss LCAP implementation.

For the past five (5) academic school years, the Big Creek School District has worked with the Northwest Evaluation Association (NWEA) to implement trimester benchmark assessments using the Measures of Academic Progress (MAP) to develop quantitative data to inform instructional decisions. The district uses longitudinal student performance data to measure not only year to year, but trimester to trimester as well. Using the data, the school district determines appropriate interventions to support student learning. The student performance data is compared to state priorities and national norms. All student performance data is presented to the SSC, board of education, and parents and community members at monthly meetings with the Superintendent / Principal.

Through the LEA engagement processes (outlined above), all community stakeholders are encouraged 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. Through this process, the school district has been able to provide cutting edge technology and interventions to promote student development.

The Big Creek School District has made every attempt to meet individually with each parent of the district to discuss school improvement as it relates to the LCAP and to discuss school programs and student achievement. Each parent has the opportunity to discuss with the Superintendent, individually or in a community forum, suggestions for improvement. In addition, each parent has the opportunity to attend SSC meetings, board of education meetings and monthly parent engagement meetings with the Superintendent / Principal to discuss and share improvement ideas and strategies. Furthermore, the district posts all meetings and opportunities to discuss school improvement on the district website. Each parent has the opportunity to meet with the Superintendent / Principal individually to discuss his/her child's performance data; discuss interventions, if necessary, in an individual setting; and discuss acceleration programs for gifted students who require additional depth in subjects. To this end, the district has added world languages utilizing the Rosetta Stone program to provide individual instruction in a second language. The district constantly monitors district priorities and ensures that the district priorities is also aligned to state priorities.

Big Creek School District shares student performance data (MAP and SBAC) with stakeholders at individual and Friday morning "Coffee with the Principal", SSC meetings, and monthly meetings with the Superintendent included Math and ELA CAASPP results broken down by subgroup (White is our only subgroup), NWEA and MAP assessment data, absenteeism, attendance, suspension and expulsion data. All of the data reviewed assists the district and parents plan for student growth. Students, including the unduplicated pupils, provided input into the LCAP during 2017-18 school year with the Principal during the school day on ideas to make the school a greater place to learn.

The Superintendent and district have held monthly meetings to discuss the impact of the LCFF and how the district may continue to use allocated funds to further the mission of the district.

## Impact on LCAP and Annual Update

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

The Big Creek School District is a community funded school district (Basic Aid) and relies heavily on local property taxes for the majority of school funding. The district has fully committed to aligning programs to the LCFF and LCAP to benefit students. The district will continue to provide 21st century technology, intensive interventions, and English Learner and Economically Disadvantaged student programs to support learning. (State Priorities 1,2, 3, and 7)

Using the LCAP as a guide, the SSC works on budget development and makes recommendations to the board of education on the use and spending of restricted resources. The SSC prioritizes areas of focus, utilizing the Measures of Academic Progress (MAP) assessments and state assessments, to allocate resources to best meet student needs. (State Priorities 1,3 and 4)

The Big Creek School District has made formative benchmark assessments a budgetary priority in the teaching and learning process. The cost associated with the assessments is a general fund expenditure and provides substantial amounts of data that is informative in the review process. (State Priorities 2 and 5)

Through the engagement process, the desired outcome is for all community stakeholders to have the opportunity to have their suggestions / concerns addressed. The LEA will weigh all suggestions / concerns to determine how the proposed suggestions / concerns fit into the overall progress of the school. As a specific result of input from parent and community stakeholders, the Big Creek School District is using the Reading Mastery, Odysseyware, and Rosetta Stone programs. (State Priorities 1,3, and 6)

Through the process of meeting individually and in meetings, the LEA will work to implement best practices that further the instructional work of the staff. Parent suggestions and comments are taken and weighed to determine if the practices are feasible and will lead to increased student achievement. (State Priorities 1, 3, 5, 7)

The district continues to use both summative and formative data to gauge the level of instruction. By analyzing data, the district has/will retained the services of the NextGen Math Program to provide professional development in the areas of English / mathematics for the 2018-19 school year.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Big Creek Elementary School District believes that increasing student achievement is the primary focus for a school district. There are no Needs or Metrics for A-G, CTE, AP Exams, EAP, High School dropout, or graduation, because we are a K-8 single school district. Furthermore, the API is currently suspended. There are no English Language Learners.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

All students, including all subgroups, will make continued academic progress with the intent of meeting or exceeding a year's growth toward Common Core proficiency in English Language Arts grade level standards as identified through results of multiple measures, including but not limited to: NWEA-MAP, writing performance tasks and the statewide average on Smarter Balance performance measures when available in 2018.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Because we are a K-8 with no EL students, there are no applicable metrics for the following: A-G; CTE, EL Proficiency, EL Reclassification; AP%;	Does Not Apply	Does Not Apply	Does Not Apply	Does Not Apply

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
or EAP participation rate, high school dropout and high school graduation				
State standardized assessment for ELA as measured by "distance from met"	2015-2016: 8.1 points below level 3/Met	increase a minimum of 3 points	increase a minimum of 3 points	increase a minimum of 3 points
State standardized assessment for Math as measured by "distance from met"	2015-2016: 61.7 points below level 3/Met	increase a minimum of 5 points	increase a minimum of 5 points	increase a minimum of 5 points

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

BCESD will use an instructional assistant to help facilitate classroom instruction for all students.

2018-19 Actions/Services

BCESD will use an instructional assistant to help facilitate classroom instruction for all students.

2019-20 Actions/Services

BCESD will use an instructional assistant to help facilitate classroom instruction for all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	22,500	23,500	24,500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

BCS will contract with NextGen Mathematics for professional development in the common core standards.

2018-19 Actions/Services

BCS will contract with NextGen Mathematics for professional development in the common core standards.

2019-20 Actions/Services

BCS will contract with NextGen Mathematics for professional development in the common core standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000	5,000	5,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

**Action 3**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**



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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

BCS will use the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) formative assessments three (3) time per year to determine progress toward meeting the goal.

2018-19 Actions/Services

BCS will use the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) formative assessments three (3) time per year to determine progress toward meeting the goal.

2019-20 Actions/Services

BCS will use the Northwest Education Association (NWEA) Measures of Academic Progress (MAP) formative assessments three (3) time per year to determine progress toward meeting the goal.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	6,000	6,000	6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

BCS will use Corrective Reading's "Reading Mastery" to promote all students to the proficient and above level as measured by MAP and the SBAC.

2018-19 Actions/Services

BCS will use Corrective Reading's "Reading Mastery" to promote all students to the proficient and above level as measured by MAP and the SBAC.

2019-20 Actions/Services

BCS will use Corrective Reading's "Reading Mastery" to promote all students to the proficient and above level as measured by MAP and the SBAC.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4,000	4,000	4,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 5**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

Low Income

LEA-wide

All Schools

**Actions/Services**

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

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

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

Modified Action	Unchanged Action	Unchanged Action
<p><b>2017-18 Actions/Services</b></p> <p>BCESD will use instructional assistants to help facilitate classroom instruction. The unduplicated pupils in BCESD have some of the lowest performance on state and local assessments. One way we will provide increased services to our most at-risk students is to use instructional assistants to help facilitate classroom instruction and provide individualized supports to unduplicated students. This action is principally directed toward our unduplicated students and, in our experience, has proven effective in meeting the needs of this at-risk population. As a result of implementing this action, we anticipate closing achievement gaps and increased academic scores on state and local assessments.</p>	<p><b>2018-19 Actions/Services</b></p> <p>BCESD will use instructional assistants to help facilitate classroom instruction. The unduplicated pupils in BCESD have some of the lowest performance on state and local assessments. One way we will provide increased services to our most at-risk students is to use instructional assistants to help facilitate classroom instruction and provide individualized supports to unduplicated students. This action is principally directed toward our unduplicated students and, in our experience, has proven effective in meeting the needs of this at-risk population. As a result of implementing this action, we anticipate closing achievement gaps and increased academic scores on state and local assessments.</p>	<p><b>2019-20 Actions/Services</b></p> <p>BCESD will use instructional assistants to help facilitate classroom instruction. The unduplicated pupils in BCESD have some of the lowest performance on state and local assessments. One way we will provide increased services to our most at-risk students is to use instructional assistants to help facilitate classroom instruction and provide individualized supports to unduplicated students. This action is principally directed toward our unduplicated students and, in our experience, has proven effective in meeting the needs of this at-risk population. As a result of implementing this action, we anticipate closing achievement gaps and increased academic scores on state and local assessments.</p>

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	22,500	23,500	24,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Big Creek Elementary School District makes a commitment that all students, including all subgroups, have specific exposure to the arts, technology, physical education, and extra-curricular and co-curricular activities to increase student engagement and achievement and school climate.

### State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

All students, including all subgroups, will make continued academic progress with the intent of meeting or exceeding a year's growth toward Common Core proficiency. Furthermore, all students, including all subgroups, will have specific exposure to the arts, technology and extra-curricular and co-curricular activities to increase student engagement and achievement and school climate.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism Rate	0% for 2015-16	0%	0%	0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	0% for the 2015-16 School Year	0%	0%	0%
Expulsion Rate	0% for the 2015-16 School Year	0%	0%	0%
Middle School Drop Out Rate	0% for the 2015-16 School Year	0%	0%	0%
Attendance Rate	94% for the 2015-16 School Year	Increase 1% to 95% positive attendance rate	Increase 1% to 96% positive attendance rate	Increase 1% to 97% positive attendance rate
Other Outcomes of a Broad Course of Study: Percent Participation in Physical Fitness Testing (PFT)	2016-17: 100% participation in PFT	100% of students will participate in physical fitness testing.	100% of students will participate in physical fitness testing.	100% of students will participate in physical fitness testing.

## 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 6

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

All students will participate in the visual and performing arts K-8 (band, drama and ceramics).

2018-19 Actions/Services

All students will participate in the visual and performing arts K-8 (band, drama and ceramics).

2019-20 Actions/Services

All students will participate in the visual and performing arts K-8 (band, drama and ceramics).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	5,000	5,500	6,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 7**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

BCS will continue to use NWEA's MAP assessments and the Odysseyware program to support student learning in math and ELA.

2018-19 Actions/Services

BCS will continue to use NWEA's MAP assessments and the Odysseyware program to support student learning in math and ELA.

2019-20 Actions/Services

BCS will continue to use NWEA's MAP assessments and the Odysseyware program to support student learning in math and ELA.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1,000	1,500	2,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials / License	4000-4999: Books And Supplies Materials / License	4000-4999: Books And Supplies

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

BCS will implement a typing program, "Ultra Key" to support students as they prepare for the Common Core State Assessments as it pertains to responding mathematics questions and written response(s).

2018-19 Actions/Services

BCS will implement a typing program, "Ultra Key" to support students as they prepare for the Common Core State Assessments as it pertains to responding mathematics questions and written response(s).

2019-20 Actions/Services

BCS will implement a typing program, "Ultra Key" to support students as they prepare for the Common Core State Assessments as it pertains to responding mathematics questions and written response(s).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1,500	2,000	2,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials	4000-4999: Books And Supplies Materials

**Action 9**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action



2017-18 Actions/Services

Big Creek School is committed to providing a fully credentialed Physical Education teacher for grades K-8 and offering PE four (4) days per week.

2018-19 Actions/Services

Big Creek School is committed to providing a fully credentialed Physical Education teacher for grades K-8 and offering PE four (4) days per week.

2019-20 Actions/Services

Big Creek School is committed to providing a fully credentialed Physical Education teacher for grades K-8 and offering PE four (4) days per week.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	35,000	37,000	39,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries salary - see goal #1	1000-1999: Certificated Personnel Salaries salary - see goal #1	1000-1999: Certificated Personnel Salaries

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

BCESD believes that achieving proficiency for all students begins with qualified teachers leading instruction in a safe learning environment with parental involvement. The minimal indication of proper certification is HQT status.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Properly credentialed teachers with no misassignments nor vacancies.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Properly Credentialed teachers with no mis-assignments nor vacancies as measured by Credentials or SARC review	2016-17: 100% properly Credentialed with no mis-assignments or vacancies	100% Properly Credentialed with no mis-assignments or vacancies	100% Properly Credentialed with no mis-assignments or vacancies	100% Properly Credentialed with no mis-assignments or vacancies
Sufficient core instructional materials as measured by annual	2016-17: School board adoption of "sufficiency	100% of classrooms will have sufficient instructional materials.	100% of classrooms will have sufficient instructional materials.	100% of classrooms will have sufficient instructional materials.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
board resolution of 'Sufficiency of Instructional Materials' or SARC review	of Instructional Materials" resolution. 100% of classrooms will have sufficient instructional materials.			
State Standards Implemented as measured by* either 1) Narrative Summary or 2) State Reflection Tool	For the 2016-17 school year 61% above baseline in ELA 45% above baseline in math	67% above baseline in ELA 50% above baseline in math	75% above baseline in ELA 60% above baseline in math	80% above baseline in ELA 70% above baseline in math
Access to a Broad Course of Study	100% of broad course of study offered in the 2015-16 school year as verified by a review of teacher lesson plans.	100% of broad course of study offered.	100% of broad course of study offered.	100% of broad course of study offered.
Parental Engagement	For the 2016-17 school year, 62% of families returned Local Control Accountability Plan survey	70% of surveys returned	80% percent of surveys returned	100% of surveys returned
Facilities Maintained as measured by annual FITs or SARC review	2016-17: 100% of facilities rated at the highest level	100% facilities rated good or higher	100% facilities rated good or higher	100% facilities rated good or higher
Climate Survey	Baseline established 2017-18 100% of students feel valued at school by school staff; 87% of	Not implemented this year	100% of students complete survey; sense of connectiveness; sense of safety	100% of students complete survey; sense of connectiveness; sense of safety

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students reported feeling emotionally safe at school;			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

BCS believes a strong character education program is vital to a safe and healthy learning environment. All students will have lessons in character education, using Character Counts!, by a certificated teacher.

#### 2018-19 Actions/Services

BCS believes a strong character education program is vital to a safe and healthy learning environment. All students will have lessons in character education, using Character Counts!, by a certificated teacher.

#### 2019-20 Actions/Services

BCS believes a strong character education program is vital to a safe and healthy learning environment. All students will have lessons in character education, using Character Counts!, by a certificated teacher.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15,000	16,000	17,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries see goal #1	1000-1999: Certificated Personnel Salaries see goal #1	1000-1999: Certificated Personnel Salaries see goal #1

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

All students will attend school 95% of school days. Furthermore BCS will maintain low suspension and absenteeism as measured by student records.

**2018-19 Actions/Services**

All students will attend school 95% of school days. Furthermore BCS will maintain low suspension and absenteeism as measured by student records.

**2019-20 Actions/Services**

All students will attend school 95% of school days. Furthermore BCS will maintain low suspension and absenteeism as measured by student records.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	323,299	323,299	323,299
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary - see goal #1	1000-1999: Certificated Personnel Salaries Salary - see goal #1	1000-1999: Certificated Personnel Salaries

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$18,240.00

Percentage to Increase or Improve Services

4.97%

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

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

Using the calculation tool provided by the state, Big Creek Elementary District has calculated that it will receive \$18,240.00 in Supplemental funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include the action listed below to better serve our most at risk and mobile population of English Learners, Socio-economically disadvantaged students, and Foster Youth. The action and expenditure of funds marked as contributing to increased or improved services was developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. This action is principally directed toward our unduplicated student population to help Big Creek Elementary District be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under this action marked for increased or improved services is a detailed explanation of how the action is principally directed toward the unduplicated student population and below are citations of experience that show that this action is the most effective in helping those students close equity gaps and meet the goals of Big Creek Elementary District as well as the alternatives that were considered. Our unduplicated student population percent is 23.7% and we have less than 60 students in total enrollment. Because of this fact, our experience has been that with such a small student population it would be impossible to target actions and services to a specific group of students when a small amount of funds are used for those purposes. This action and service is being performed on a school-wide basis in order to increase the efficiency of delivery and effectiveness of this action/service.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 4.97%. Big Creek Elementary District has demonstrated that it has met the proportionality percentage by expending more than \$18,240.00 in funds on actions and services that are principally directed towards the unduplicated student population as summarized below and as explained in detail in this plan in the Goals, Actions & Service section.

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).

**Goal 1, #5 Action/Service for Supplemental Funds: \$23,500**

Use of classroom instructional aides that is principally directed toward providing our unduplicated students increased support in achieving academic independence and mastery has been identified as being extremely effective in our experience in a very remote small school setting. Our experience has been that our unduplicated pupils struggle the most in core academic content areas and have comparatively lower acquisition of academic skills than their peers on the whole. However, when provided with access to instructional assistants, our experience has been that they are better able to develop independent study skills, manage their own learning, as well as benefit from increased one on one interactions and tutoring experiences with the instructional assistants. This identified support is in addition to high quality initial first best instruction delivered by the certificated teacher.

The alternative to providing in-class support through instructional assistants was to not provide this service to unduplicated students and not have small group tutoring sessions and similar support. This idea was deemed impractical since it would actually provide increased support to students in learning to function as independent learners within the regular classroom. Alternatively, classes made up of purely low-income students with instructional assistants could have been developed, however such a practice would be far more costly, as additional teaching staff would need to be hired as well as that fact it would implement a homogenous tracking approach, which is not appropriate or effective.

## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$17,801

Percentage to Increase or Improve Services

5.75%



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

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

Using the calculation tool provided by the state, Big Creek Elementary District has calculated that it will receive \$17,801 in Supplemental funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in the Goals, Actions & Services section of this plan and include the action listed below to better serve our most at risk and mobile population of English Learners, Socio-economically disadvantaged students, and Foster Youth. The action and expenditure of funds marked as contributing to increased or improved services was developed specifically to focus on the needs of our unduplicated population based on a careful analysis of data and input from our stakeholders. This action is principally directed toward our unduplicated student population to help Big Creek Elementary District be effective in meeting the goals of the LEA LCAP and the identified needs of the unduplicated student population. Under this action marked for increased or improved services is a detailed explanation of how the action is principally directed toward the unduplicated student population and below are citations of experience that show that this action is the most effective in helping those students close equity gaps and meet the goals of Big Creek Elementary District as well as the alternatives that were considered. Our unduplicated student population count is 27.3% and we have less than 60 students in total enrollment. Because of this fact, our experience has been that with such a small student population it would be impossible to target actions and services to a specific group of students when a small amount of funds are used for those purposes. This action and service is being performed on a school-wide basis in order to increase the efficiency of delivery and effectiveness of this action/service.

In addition, using the same calculation tool, the proportionality percentage has been calculated at 5.75%. Big Creek Elementary District has demonstrated that it has met the proportionality percentage by expending more than \$17,801 in funds on actions and services that are principally directed towards the unduplicated student population as summarized below and as explained in detail in this plan in the Goals, Actions & Service section.

**Goal 1, #5 Action/Service for Supplemental Funds: \$22,500**

Use of classroom instructional aides that is principally directed toward providing our unduplicated students increased support in achieving academic independence and mastery has been identified as being extremely effective in our experience in a very remote small school setting. Our experience has been that our unduplicated pupils struggle the most in core academic content areas and have comparatively lower acquisition of academic skills than their peers on the whole. However, when provided with access to instructional assistants, our experience has been that they are better able to develop independent study skills, manage their own learning, as well as benefit from increased one on one interactions and tutoring experiences with the instructional assistants. This identified support is in addition to high quality initial first best instruction delivered by the certificated teacher.

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 alternative to providing in-class support through instructional assistants was to not provide this service to unduplicated students and not have small group tutoring sessions and similar support. This idea was deemed impractical since it would actually provide increased support to students in learning to function as independent learners within the regular classroom. Alternatively, classes made up of purely low-income students with instructional assistants could have been developed, however such a practice would be far more costly, as additional teaching staff would need to be hired as well as that fact it would implement a homogenous tracking approach, which is not appropriate or effective.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

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

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

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

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

#### Location(s)

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



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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

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

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*



# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	440,799.00	431,712.00	440,799.00	447,299.00	453,799.00	1,341,897.00
Base	418,299.00	409,206.00	418,299.00	423,799.00	429,299.00	1,271,397.00
Supplemental and Concentration	22,500.00	22,506.00	22,500.00	23,500.00	24,500.00	70,500.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	440,799.00	431,712.00	440,799.00	447,299.00	453,799.00	1,341,897.00
1000-1999: Certificated Personnel Salaries	373,299.00	359,253.00	373,299.00	376,299.00	379,299.00	1,128,897.00
2000-2999: Classified Personnel Salaries	45,000.00	50,339.00	45,000.00	47,000.00	49,000.00	141,000.00
4000-4999: Books And Supplies	17,500.00	20,245.00	17,500.00	19,000.00	20,500.00	57,000.00
5000-5999: Services And Other Operating Expenditures	0.00	1,875.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

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

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	All Funding Sources	440,799.00	431,712.00	440,799.00	447,299.00	453,799.00	1,341,897.00
1000-1999: Certificated Personnel Salaries	Base	373,299.00	359,253.00	373,299.00	376,299.00	379,299.00	1,128,897.00
2000-2999: Classified Personnel Salaries	Base	22,500.00	27,833.00	22,500.00	23,500.00	24,500.00	70,500.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	22,500.00	22,506.00	22,500.00	23,500.00	24,500.00	70,500.00
4000-4999: Books And Supplies	Base	17,500.00	20,245.00	17,500.00	19,000.00	20,500.00	57,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	1,875.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	5,000.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	60,000.00	65,013.00	60,000.00	62,000.00	64,000.00	186,000.00
<b>Goal 2</b>	42,500.00	35,420.00	42,500.00	46,000.00	49,500.00	138,000.00
<b>Goal 3</b>	338,299.00	331,279.00	338,299.00	339,299.00	340,299.00	1,017,897.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00
<b>Goal 6</b>			0.00			
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00

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