

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Curtis Creek Elementary School District		
Contact Name and Title	Sharon Johnson Superintendent	Email and Phone	sjohnson@ccreek.k12.ca.us 209-533-1083

2017-20 Plan Summary

THE STORY

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

Curtis Creek Elementary School District is a single school, TK through eighth grade school. There are 22 full-time (FT) certificated teachers This includes a Title 1, two special education teachers, and a .5 Rtl teacher. The Special Education Program also employs four PT paraprofessionals. The CCSD is supported by one FT School Secretary, one FT Attendance Clerk, one FT District Secretary, one FT Director of Business Services, one Superintendent/Principal, and one .5 Principal. There is a part-time Library Clerk. There is a free before school "Mustangs Matter" tutoring program which runs from 7:30 A.M. to 7:45 AM, one classroom for upper grades, one for lower grades. The Title 1 Program employs one FT teacher, and one part-time paraprofessional. The staff also includes two full-time and four part-time paraprofessionals who work with Special Education students. The State Preschool program is out of commission due to the fire for 2017-18. The Maintenance, Operations, and Transportation Manager supervises two full-time Maintenance/Grounds staff, one FT Custodian, four PT Custodians, and four Bus Drivers. The Food Services Manager supervises a PT Cafeteria Lead and two PT Cooks. Kindergarten staff are also supported by four PT paraprofessionals.

CCSD offers many different educational programs to meet the needs of our students. Many children get supplemental help during and before the school day. Among these programs are Title 1, Speech, Language, Occupational Therapy, Adaptive Physical Education services. Additional programs include TK-4 Music, 5-8 Marching Band, Science, and Gifted and Talented Education (GATE).

The GATE Program supports three college field tours, eight scholarships (Band Camp, Art Camp, Mad About Science), scholarships for Gold Country Band Camp, AR awards, 12 after school classes (cribbage, book clubs, life skills, hands on Algebra, Beneficial Bugs, Girls' Robotics, Cup Song, Birdhouses, Recorder Ensemble, Choral, Star Dome @ Science Fair, & Geocaching), Family Science Night, Modesto Jr College Performing Arts, Modesto's Great Valley Museum, CSU Stanislaus Science Day, and Sonora Art Museums. Due to the Fiscal Recovery Plan, the G.A.T.E. funds for 2017-18 will be less and a spending plan is still being developed.

There is no data to support a middle school dropout problem; therefore dropout rate was not addressed in the LCAP. Effort is being made to increase the maintenance and upkeep of the facility, hence the additional maintenance and custodial time addressed in the LCAP. But there is still work to do as the CDE's Facility Inspection Tool (FIT Report) School Facility Good Repair Status has an overall rating of "Fair".

January of 2017 proved to be a devastating month for Curtis Creek Elementary School. On a stormy Sunday night on January 9th, a mudslide fell down towards and behind a row of four classrooms. They were closed, students and

teachers were relocated to other rooms on the campus. On Monday 1/23, the storms left CCS without electricity = school closure. Tuesday, CCS lost power to the water supply/well = school closure. Wednesday we had school !! Then, on a Thursday morning at 4:45 AM, a fire broke out in the "A" wing. This fire left nine classrooms and the school library damaged and unusable. This totals 13 classrooms and the school library currently lost. This totaled 11 days of school closures and a difficult time to endure for all. Students and teachers are in new, temporary portables as of April 3, 2017. The rebuild will follow well into 2017/18. The CCSD community was incredible holding many fundraising activities yielding many donations which helped the immediate needs of the classrooms with loss. The CCS students, parents, faculty and staff will move forward into a brighter future.

LCAP HIGHLIGHTS

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

In the Spring of 2016, the CCS budget was deemed as "Qualified". This status is a warning to the district that it may not be able to meet its financial obligations in three years out. This school year 2016-17 was the year to work on a budget reduction plan to get CCSD out of "Qualified" status. All year, there were Budget Study Sessions (5 to date) dates posted on the website and any and all were invited. Items in the General Fund were discussed (positions, layoffs...) but most of the items discussed were pulled out of the LCAP ~ so these meetings were essentially LCAP staff and community sessions of input.

Some of the key items in the prior LCAP up for discussion this year include: the Illuminate Data & Analysis Program, the 5-8 Band Program, the TK - 4 Music Program, County Technology support, G.A.T.E., the Title I Program, the Positive Behavior Interventions and Supports (PBIS) Programs and Incentives, and the County Friendship Summit for 2nd graders.

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

I believe CCS is most proud of the diverse programs the school has been able to offer students including 5-8 Band, TK - 4 Music, and a highly trained staff through new ELA, Math, and Science professional development. The Band is well known in the county as one of the strongest - more than likely as a result from the primary music program which teaches the students at very early ages how to read music and count beats. The strong P.E. program yielded the Tuolumne County Track Championship and some of the fastest runners not only in CA, but in the country. Spring 2017, a CCS 7th grader won the county Spelling Bee and will go on to the State finals in the Bay Area in May. Many CCS students have very high intelligences which has kept the G.A.T.E. Program always with a very full enrollment.

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

Looking at the CA School Dashboard Suspension Rate, it did decline "Significantly". The All student group result is in the yellow, students with Disabilities is in Red, and the Hispanic student group is in Blue - which is the highest rating possible. Chronic Absenteeism (those students absent more than 10% of total days of school is pulled from the Aeries Student Information Program, is at a very low rate at less than 5% (21 students of 452 total) . The average daily attendance rate was 96% for 2016-17.

According to the CA School Dashboard, both English Language Arts (ELA) and Math both declined, and seemed to have "flip-flopped" now with ELA having declined more so than Math. CCS results run the full spectrum from low to high. According the CA School Dashboard, although the White student group is not as low overall as the Socioeconomically Disadvantaged student group, the White student group had a greater decline than the Socioeconomically Disadvantaged student group.

Improvements need to be made in ELA and Math, which are both, overall , in "Orange" on the CA Dashboard. In ELA, "All" students and Socioeconomically Disadvantaged are both in Orange. But, Hispanic is in Yellow which is higher. In Math, both "All" students and Socioeconomically Disadvantaged are in Orange. The Hispanic student group is in Red.

With severe budget reductions which need to be made, these data reports need to be discussed and "all cards" must be kept on the table for review and analysis. CCS offers the daily science instruction in the classroom. The period lengths of ELA and Math have been extended to 74 minutes which increases instructional time in the core subjects.

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?

According to the CA Dashboard, the "all student" group were in the Orange as well as the Socioeconomically Disadvantaged. The greatest variance was in the Hispanic student group (which is only 10). This group did better in ELA and worse in Math.

State Indicator	Spring 2017 Performance	Change
Suspension Report		
All Students	Yellow	Declined Significantly
Socioeconomically Disadvantaged	Yellow	Declined Significantly
Students w/ Disabilities	Red	Maintained
Hispanic	Blue	Declined Significantly
White	Yellow	Declined
ELA Report		
All	Orange	Declined
Socioeconomically Disadvantaged	Orange	Declined
Students w/ Disabilities	N/A	N/A
Hispanic	Yellow	Maintained
White	Orange	Declined
Math Report		
All	Orange	Declined
Socioeconomically Disadvantaged	Yellow	Maintained
Students w/ Disabilities	N/A	N/A
Hispanic	Red	Declined Significantly
White	Orange	Declined

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

CCS "All Student Group" is in orange and is not satisfactory. Increasing services for low-income, ELs, and Foster Youth, would also in turn increase achievement in the "All" student group. The challenge will be to accomplish this feat in dire budgetary times.

BUDGET SUMMARY

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

DESCRIPTION

Total General Fund Budget Expenditures for LCAP Year

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

AMOUNT

\$4,856,874.42

\$357,564.00

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.

Due to the devastating fire this year in January, many of the proposed activities/expenditures did not occur. Many of these activities were kept "on the books" for years out as many of the actions benefit the students both academically and socially.

The majority of the General Fund (GF) Budget Expenditures include salaries (83%), facility maintenance and upkeep, additional materials and supplies. The GF also supports (approximate figures) After School Sports (\$2000.), Technology contracts with the county (\$5000.), Retiree Health Benefits (\$30,000.), and Special Education (over \$260,000.), Cafeteria (\$18000.),

\$3,893,804.61

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Support student achievement by aligning curriculum materials and instruction with the California Common Core Standards
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

To increase the number of students proficient in language arts and mathematics.

Increase the number of EL students who improve their English language skills.

DIBELS was only administered to Title I students in 2014-15, but the 2016-17 goal will be to assess grades 1-5.

Benchmarks: Smarter Balanced Testing will be used as a benchmark once scores are available. District Benchmarks were developed this year and implementation will be in 2015-16. A 5% increase measured by Smarter Balanced when looking at trend data from 2015-16 to end of year 2016-17.

2015-16 CCSD ELA SBAC results were 2% higher overall compared to the State level data. 2015-16 CCSD Math SBAC results were 23% lower overall compared to the State level data.

ACTUAL

CCSD has only 10 ELL students. Five students made performance level gains from 2015 to 2016. All remaining students made gains within their performance levels. In 2016-17, CCSD was able to reclassify two Junior High students based upon their CELDT, SBAC and grade level standings. These two students have attended CCSD since kindergarten. All of our students are able to use English as a means for learning in academic areas and communicating in social settings.

DIBELS was administered to low-socioeconomic and/or at-risk students in grades 1 - 5, approximately 55 students. Following cohort data multi year trends, the number of students who are initially serviced goes down in succeeding years. For example, in 2013-14, 19 first graders were serviced. In 2014-15, only 16 students needed intervention. In 2015-16, the number of students in that cohort who needed intervention went down to 9, then in 2016-17 the number of students in that cohort went down to only 4 students who needed interventions. This proved to be consistent with every cohort followed from 2013-14 to 2016-17.

The Benchmark assessments are still a struggle to get up and running. The initial trial tests yielded such low results it is difficult to see where improvement is needed. The Benchmarks are simply not calibrated well yet. Comparing our ELA and Math SBAC results to the State is as follows: ELA SBAC results are 10 points below the State average. Math SBAC results are 11 points below the State average.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Integrate technology as a tool for teaching and learning of Common Core Standards</p>	<p>ACTUAL Integrate technology as a tool for teaching and learning of Common Core Standards 1.1 Contracted TCSOS Services, and acquired new technology(Chromebooks).</p>
Expenditures	<p>BUDGETED Registration Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000 Support from Tuolumne County Office of Education Department 5800: Professional/Consulting Services And Operating Expenditures Supplemental 7200 Purchase one classroom sets of Chromebooks (1:1) Student to Chromebook). 4000-4999: Books And Supplies Supplemental 12500</p>	<p>ESTIMATED ACTUAL Registration Fees/Renaissance Learning 5800: Professional/Consulting Services And Operating Expenditures Supplemental 5580 Support from Tuolumne County Office of Education Department 5800: Professional/Consulting Services And Operating Expenditures Supplemental 7599 Purchase one classroom sets of Chromebooks (1:1) Student to Chromebook). 4000-4999: Books And Supplies Supplemental 12784 Update laptops 4000-4999: Books And Supplies Supplemental 1717 Software & Licensing 4000-4999: Books And Supplies Supplemental 5940</p>
Action	2	
Actions/Services	<p>PLANNED 2.1 Fully implement RTI model by regularly using adopted level one intervention materials in the classroom 2.2 Continue with evidence based intervention software and materials for the learning lab and special education students. 2.3 Offer before school tutoring for targeted low income, foster, and EL pupils who have not yet mastered grade level standards. Day percentage: Sue 4%, Dede 6%, Clare 11.5%, Bridget 10%. 2.4 General Fund contribution to the Reading Intervention Teacher/Program This is in addition to Title I Funds. 2.5 Purchase software or licensing to further assist EL students with language development. 2.6 Intervention for students who are at risk of not meeting grade level standards. Grades K-5, and Grades 6-8.</p>	<p>ACTUAL 2.1 Fully implemented RTI model by regularly using adopted level one intervention materials in the classroom. 2.2 Continued with evidence based intervention software and materials for the learning lab and special education students. 2.3 Offered before school tutoring for targeted low income, foster, and EL pupils who have not yet mastered grade level standards. Day percentage: Melissa 4%, Dede 6%, Clare 11.5%, Bridget 10%. 2.4 Made a General Fund contribution to the Reading Intervention Teacher/Program This is in addition to Title I Funds. Did not purchase software to further assist EL students. Did not place Co-Prin/RiT staff in the LCAP in future.</p>

Expenditures

BUDGETED
 Classroom intervention materials for Language Arts 4000-4999: Books And Supplies Supplemental 3000
 Software and licensing 4000-4999: Books And Supplies Supplemental 2000

 Software of licensing 4000-4999: Books And Supplies Supplemental 500
 Paraprofessional salaries 2000-2999: Classified Personnel Salaries Supplemental 7122
 Additional contribution to Title I teacher and Para (includes Benefits) 1000-1999: Certificated Personnel Salaries Supplemental 46200
 Additional contribution to Title I teacher and Para (includes Benefits) 2000-2999: Classified Personnel Salaries Supplemental 40821
 Intervention for students who are at risk of not meeting grade level standards. Grades K-5, and Grades 6-8. .9 FTE including benefits. 1000-1999: Certificated Personnel Salaries Supplemental 113738

ESTIMATED ACTUAL
 Classroom intervention materials for Language Arts 4000-4999: Books And Supplies Supplemental 2742.
 Software and licensing 4000-4999: Books And Supplies Supplemental 3440

 AM Mustang Club (Homework assistance) Salaries and Benefits 2000-2999: Classified Personnel Salaries Supplemental 78453
 General Fund contribution to Title I. Teacher, salary & Benefits 1000-1999: Certificated Personnel Salaries Supplemental 42928
 Benefits 3000-3999: Employee Benefits Supplemental 57339

Action **3**

Actions/Services

PLANNED
 3.1 Continue to provide professional development to ensure high quality instruction with standards based mathematics, language arts, and Next Generation Science Standards materials.
 3.2 Continue to pilot Eureka math curriculum as a supplement to Saxon mathematics. The District may decide upon a CCSS and state approved mathematics textbooks and materials.
 3.3 Illuminate Data and Assessment (DnA) Program enables staff to immediately analyze data through pre-built reports of classroom assessments, District Benchmarks, and State testing.
 3.4 Provide professional development for Illuminate and other data analysis programs.

ACTUAL
 3.1 Continued to provide professional development to ensure high quality instruction with standards based mathematics, language arts, and Next Generation Science Standards materials.
 3.2 Continued to pilot Eureka math curriculum as a supplement to Saxon mathematics. The District may decide upon a CCSS and state approved mathematics textbooks and materials.
 3.3 Used Illuminate Data and Assissment (DnA). The program enables staff to analyze data through reports of classroom assessments, District Benchmarks, and State assessments.

Expenditures

BUDGETED
 In-depth training for English/Language Arts CCS
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1200
 In-depth training for Mathematics CCS. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2000

ESTIMATED ACTUAL
 The below PD amounts (1200, 2000, 1000, 6370) to total 10,570.
 In-depth training for English/Language Arts, Math, NGSS
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1200
 In-depth training for Mathematics CCS. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2000

Next Generation Science Standards Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000
 Costs for travel to NGSS Conference (3 teachers) 5000-5999: Services And Other Operating Expenditures Supplemental 3000
 Textbooks 4000-4999: Books And Supplies Supplemental 21504
 Illuminate Program, Year 3 of the 3 year contract. 4000-4999: Books And Supplies Supplemental 6200
 Certificated staff salary for training for 2 days (sub costs). 1000-1999: Certificated Personnel Salaries Supplemental 5040
 Certificated staff salary for training for 2 days (Sub costs) 3000-3999: Employee Benefits Supplemental 750

Next Generation Science Standards Training 5700-5799: Transfers Of Direct Costs Supplemental 0
 Costs for travel to NGSS Conference (3 teachers) 5000-5999: Services And Other Operating Expenditures Supplemental 3000
 Math Textbooks 4000-4999: Books And Supplies Supplemental 44696
 Illuminate DnA Program 4000-4999: Books And Supplies Supplemental 6155
 Illuminate Professional Development (4 days, 2 with Illuminate trainer). 1000-1999: Certificated Personnel Salaries Supplemental 5500

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.

According to the CA School Dashboard, CCS's ELA and Math scores need improvement. Although some improvement is seen in Socioeconomically Disadvantaged in ELA (Could be the effect of the Title I Program and the AM M & M Club), overall increase in achievement is not evident.

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

Some improvement is seen in Socioeconomically Disadvantaged in ELA (Could be the effect of the Title I Program and the AM M & M Club), overall increase in achievement is not evident.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Textbooks were budgeted at \$21,504, but actual costs was \$44,696., therefore an increase of \$23192 more. This was a textbook adoption which inflated our costs above budgeted amount.

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.

Analyzing the academic outcomes of the state assessments, more attention must be given to improve students' performance in ELA and Math. With the budget cuts, there are changes in the academic "design" of our students' day for 2017-18. . The length of the 6th - 8th grade core subject periods were lengthened from 45 minutes to 74 minutes. In this design, the electives are eliminated but the instructional time in core subjects is increased. This increased time in core subjects should increase academic achievement.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Improve campus climate to impact student/parent connectedness to school

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

There will be a decrease in disciplinary referrals, suspensions, and expulsions each year.
 There will be an increase in student attendance rates each year.

ACTUAL

Attendance : Each monthly attendance has been on the rise for 2016-17 (from 95.89% up to 97.35%) , as it did in 2015-16. Attendance letters are sent periodically to families that have exceeded the 10% of daily days attended. Families that continue to miss school are referred to Tuolumne County School & Attendance Review Board (SARB).

There was a decrease in disciplinary referrals, suspension, and expulsions.
 2016-17 16 Students
 2015-16 40 Students
 Suspensions/Expulsions have decreased from the prior year. Curtis Creeks' Suspensions/Expulsions have decreased from 40 (38 Suspensions, 2 Expulsions) in 2015-16 to only 16 Suspensions in 2016-17, thus a decrease of 24 less Suspendable offenses. Parental, classroom, and administrative collaboration has allowed for behavioral consistency among our students. Open dialogue and multiple warnings have allowed students the opportunity to change inappropriate behaviors before more severe consequences were needed.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED
 2.1 Positive Behavior Support Program Activities.
 2.2 Participate in Friendship Summit with other schools throughout the county.

 2,3 Three Parent Activity Nights.Topics could vary from "Welcome Back!", "A.R. Night", "Math Night", "Science Night" , "History Night", "How do I Get My Child To ?" Hosted by six teachers (two per grade span). Paraprofessionals would cover child care. Possibly 1/2 hr Fundraiser Dinner, then an hour session.

 2.4 Update and expand forms and resource links for non-English speaking families on the district website.

ACTUAL
 2.1 Positive Behavior Support Program Activities.
 2.2 Did not participate in Friendship Summit with other schools throughout the county due to concentrating on all of the re-locations caused by the fire and mudslide.

 Due to the fire, we were not able to host the parent activity nights.

Expenditures

BUDGETED
 Classified Substitute Benefits 3000-3999: Employee Benefits Supplemental 71.24
 Incentives 4000-4999: Books And Supplies Supplemental 1000
 Coaching for Yard Supervisors 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2000
 Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 500
 Six Cert. Salaries (Ave \$52. per T.) x three nights 1000-1999: Certificated Personnel Salaries Supplemental 936
 Classified Subs 2000-2999: Classified Personnel Salaries Supplemental 428.76

 Consultant
 5800: Professional/Consulting Services And Operating Expenditures Supplemental 1000
 Materials & Supplies 4000-4999: Books And Supplies Supplemental 1212

 Certificated Substitute Benefits 3000-3999: Employee Benefits Supplemental 40
 Three Classified Salaries (Ave \$14. per Para) x three nights 2000-2999: Classified Personnel Salaries Supplemental 126
 Benefits 3000-3999: Employee Benefits Supplemental 171
 Substitutes 1000-1999: Certificated Personnel Salaries Supplemental 360

ESTIMATED ACTUAL
 Classified Substitute Benefits 3000-3999: Employee Benefits Supplemental 71.24
 Incentives 4000-4999: Books And Supplies Supplemental 590
 Coaching for Yard Supervisors 5800: Professional/Consulting Services And Operating Expenditures Supplemental 900
 Transportation Friendship Conference - Did not attend - FIRE 5000-5999: Services And Other Operating Expenditures Supplemental 0
 Substitutes - Friendship Conference 1000-1999: Certificated Personnel Salaries Supplemental 0
 Classified Substitutes - Friendship Conference 2000-2999: Classified Personnel Salaries Supplemental 0
 Translation Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental 70

 Parent Nights (Informational nights only - Fire 4000-4999: Books And Supplies Supplemental 0
 Benefits 3000-3999: Employee Benefits Supplemental 111

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.

Through PBIS, the Student Store has run for a full year. The younger students are excited on "Store Day" to visit the store. It is held about once a month. The "currency" has been 3 part Mighty Mustangs. Students take one part home to share with parents. Mighty Mustangs equal 3, Mustang Bucks equal the value of 1. Junior High (JH) students don't receive many Mighty Mustangs, and the Bucks are easier to pass out to the older students. Suggestions from the JH students this year to have classes somehow keep the "Buck records" so the students don't have to carry them around.

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

Attendance is high (96 + %) and suspensions are down. This could be attributed to the PBIS actions of the Student Store and the incentives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No substantial differences between Budgeted Expenditures and Estimated Actual Expenditures. The planned parent nights Action is deleted as the teachers already "have their system" of nights they offer various activities to students and the families. Also, extended activities were cut short due to the fire, loss of facilities, and time spent re-locating classrooms.

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.

PBIS and the Student Store have been an added incentive and avenue to recognize positive behavior. PBIS and the Student Store will continue to be funded for incentives and promotional items.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Ensure a broad course of study for all students

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of the students will receive instruction in music (Grades TK - 4), STEM, ELA, Mathematics, and PE each year. Trend data will start being collected for the GATE sponsored class offerings. Goal: 10% of all students will participate in GATE classes. Approximately 10% of all students will be identified as GATE.

ACTUAL

100% of the students will receive instruction in music (Grades TK - 4), STEM, ELA, Mathematics, and PE each year : Accomplished, although, due to budget cuts the music program had a shortened year. Goal: 10% of all students will participate in GATE classes. Approximately 10% of all students will be identified as GATE : Accomplished as planned.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 3.1 Fund services to gifted and talented students through GATE. Coordinator , transportation to colleges. The GATE Program supports three college field tours, eight scholarships (Band Camp, Art Camp, Mad About Science), scholarships for Gold Country Band Camp, AR awards, 12 after school classes (cribbage, book clubs, life skills, hands on Algebra,Benficial Bugs, Girls' Robotics, Cup Song, Birdhouses, Recorder

ACTUAL
 3.1 Funded services to gifted and talented students through GATE. Coordinator , transportation to colleges. The GATE Program supports three college field tours, eight scholarships (Band Camp, Art Camp, Mad About Science), scholarships for Gold Country Band Camp, AR awards, 12 after school classes (cribbage, book clubs, life skills, hands on Algebra,Benficial Bugs, Girls' Robotics, Cup Song,

Ensemble, Choral, Star Dome @ Science Fair, & Geocaching), Family Science Night, Modesto Jr College Performing Arts, Modesto's Great Valley Museum, CSU Stanislaus Science Day, and Sonora Art Museums. GATE classes are open to any who are interested in that topic. Some field trips are open only to GATE students.

3.2 Provide a music program for all students. TK-4 Orff music: CCSD increased this contribution from \$5000. to \$12500. to cover loss of two grants (Front Porch \$5000. and SAF \$2500. Additional contributions OUTSIDE the LCAP include a State grant match of \$2000., CCPA \$1000., and fill the Drum \$500., for a total of \$16000.)

3.3 Provide a 5-8 instrumental program for grades 5-8.

3.4 Science Camp for 6th grade students.

3.5 Invest in technology resources for student and teacher use. Update teacher laptops to enable video streaming and use of online resources in class.

3.6 ConnectEd phone calls to home.

Birdhouses, Recorder Ensemble, Choral, Star Dome @ Science Fair, & Geocaching), Family Science Night, Modesto Jr College Performing Arts, Modesto's Great Valley Museum, CSU Stanislaus Science Day, and Sonora Art Museums. GATE classes are open to any who are interested in that topic. Some field trips are open only to GATE students. Funded as planned.

3.2 Orff music program provided to all TK - 4th grade students: CCSD decreased this contribution from \$12,500.00. to \$6250. to cover loss of two grants. Additional contributions OUTSIDE the LCAP include a State grant match of \$2000., for a total of \$8,250.)

Provided a 5-8 instrumental program for grades 5-8. without any additional cut in funding.

3.3 Science Camp for 6th grade students. Funded as planned.

3.4 Did not occur ~ fire insurance paid for needed updates.

3.5 The ConnectEd phone service was used and came in very valuable during the fire and subsequent canceled school days.

BUDGETED

GATE Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 2000

Supplies and materials. 4000-4999: Books And Supplies Supplemental 1000

Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 1500

Classes 1000-1999: Certificated Personnel Salaries Supplemental 2500

Substitutes for release time
1000-1999: Certificated Personnel Salaries Supplemental 2000

Employee Benefits
3000-3999: Employee Benefits Supplemental 735

ESTIMATED ACTUAL

GATE Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 3000

Supplies and Materials/Testing Materials

4000-4999: Books And Supplies Supplemental 1618

Transportation 5000-5999: Services And Other Operating Expenditures Supplemental 1271

Classes 1000-1999: Certificated Personnel Salaries Supplemental 3486

Substitutes for release time: \$1,320 + 540
Teacher Stipend (Science Camp) : \$396.
Total: \$ 2,387.
1000-1999: Certificated Personnel Salaries Supplemental 2256.

Employee Benefits \$ 1430
Teacher Benefits (Science Camp) \$378

Expenditures

Fees and registration 5000-5999: Services And Other Operating Expenditures Supplemental 1000	Total: \$793
Salary: Instrumental 2000-29999 2000-2999: Classified Personnel Salaries Supplemental 7200	3000-3999: Employee Benefits Supplemental 1808
Orff Music Program 5000-5999: Services And Other Operating Expenditures Supplemental 12500	Fees and registration 5000-5999: Services And Other Operating Expenditures Supplemental 1246
Science Camp District Contribution 5000-5999: Services And Other Operating Expenditures Supplemental 500	Salary: Instrumental Band Program 2000-29999 1000-1999: Certificated Personnel Salaries Supplemental 7200
Testing Costs. 4000-4999: Books And Supplies Supplemental 500	Orff Music Program (Cut from 12500 to 6400) 2000-2999: Classified Personnel Salaries Supplemental 6400
Update Laptops 4000-4999: Books And Supplies Supplemental 5000	6th Grade Science Camp District contribution \$500
Teacher Stipend 1000-1999: Certificated Personnel Salaries Supplemental 387	5000-5999: Services And Other Operating Expenditures Supplemental 500
Teacher Benefits 3000-3999: Employee Benefits Supplemental 58	ConnectEd Phone Service 5000-5999: Services And Other Operating Expenditures Supplemental 4182
ConnectEd Phone Service 5000-5999: Services And Other Operating Expenditures Supplemental 2500	

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.

Connect-Ed Phone Service proved to be invaluable during the CCS fire, electrical outages, and ice/snow. Music, Band, and G.A.T.E. Programs continued, Music funding was cut in half.

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

The ConnectEd Phone Service to staff and families proved to be invaluable during the time of the fire, mudslides, power outages, and snowy/ice days. CCS was able to keep staff and families informed with facts given by the school every day until the students returned. In spite of the tough budget times, CCS was able to still deliver the actions outlined. The only budget cut that was made was made to the Music Program. It still ran for grades TK - 4, but just had a shortened length of year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No substantial differences between Budgeted Expenditures and Estimated Actual Expenditures. Largest difference was the Music Program which was cut in half for 2016-17. All K - 4 students still received Music, the program had days cut. No laptops were purchased (was budgeted at \$5,000. due to the replacements received during the fire.

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.

Music funding was cut in half, all K - 4 students still received Music, the program months were shortened from all school year, to beginning in October and ending in May. G.A.T.E., Band and Science Camp were funded as planned. For 2017-18, G.A.T.E. funding is also cut in half now to \$6,125. G.A.T.E. Coordinator will need to assess greatest needs to prioritize activities as the year progresses.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Prioritize safety and maintenance of district facilities

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The campus will be an inviting and well maintained learning environment and the FIT scores will improve. Goal: Increase Overall Rating to "Good".

ACTUAL

The campus will be an inviting and well maintained learning environment and the FIT scores will improve. Goal: Increase Overall Rating to "Good".

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	ACTUAL
Actions/Services	Continue maintenance worker hours Continue the additional 3 hours of Custodial time added in 2014-15.	Continued maintenance worker hours. Continued the additional 3 hours of Custodial time added in 2014-15.
Expenditures	<p>BUDGETED</p> <p>Salary 2000-2999: Classified Personnel Salaries Supplemental 10000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental 1900</p> <p>Salary 2000-2999: Classified Personnel Salaries Supplemental 9000</p>	<p>ESTIMATED ACTUAL</p> <p>Salary Maintenance 2000-2999: Classified Personnel Salaries Supplemental 9683</p> <p>Kept the added 3 hours Custodial time in 2014-15 2000-2999: Classified Personnel Salaries Supplemental 8440</p>

ANALYSIS

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

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

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

In spite of tough budget times, these Maintenance hours have not been reduced.

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

The CCS campus benefits from these additional hours of Maintenance/Grounds

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to salary negotiation for 2015/16 that settled in July 2016, there was an increase in the labor costs for the additional maintenance & custodial hours and benefits.

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 major changes have been made to this Goal and Activities.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

2017-2018

Budget Study Sessions (LCAP and General Fund items) were held on 9/16/16, 10/21/16, 11/4/16, 12/2/16, 1/20/17,. These meetings were posted on the school website, in monthly parent letters, and weekly staff bulletins. Any interested were encouraged to attend. These Budget Study Sessions were in addition to the Focus Group meetings, but many of the items that were discussed throughout the year, were items that are also in the LCAP Budget.

3/14/17: Met with Student Council (Grades 4 - 8) to get input on LCAP items. The Student Store was discussed. The students want to figure out a way to record Bucks earned in class so they don't have to carry them around. We also discussed Cafeteria food. They would like to go see Sonora El's cafeteria . They would like more food choices.

LCAP Certificated Input : 4/7/2017 during an early release Friday. Both Classified and Certificated were invited.

LCAP Classified Input : 4/7/2017 during an early release Friday. Both Classified and Certificated were invited. Also was presented at the Custodial/Maintenance meeting on 4/3/2017.

LCAP Parent Input : Parent Survey was available and open on the CCSD website from 4/14 to 4/30 and was announced in the April 2017 Parent Newsletter. Parent meeting in the District Office on 4/21, at 8:30 AM.

LCAP & Budget Hearing Date: June 13, 2017.

LCAP & Budget Approval Date: June 20, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

SSC members acquired background information for evaluation and decision making about a budget based on the Local Control Funding Formula and the required components of the Local Control Accountability Plan.

Certificated, classified, and management acquired a better understanding of LCAP and LCFF. Given their knowledge of performance and indicator data, they were surveyed about activities to support the priority areas. Parents also had access to the survey through the District's website.

Collected data informed the goal about safety and maintenance of the school as a basic service.

The School Site Council had an opportunity for input into the development of goals and activities. They also acquired information to serve as the advisory committee for the LCAP prior to its consideration by the district's Governing Board.

Paraprofessional learned more about the LCFF funding model and the state's eight priorities. Their survey responses focused on issues surrounding school climate, campus safety, and facility maintenance.

Activities surrounding School Climate and bullying were added each year.

Community groups provided recommendations about ways for the school to improve pupil outcomes and to promote resiliency among at risk student populations.

Topics addressed in the stake holder meetings that were added to this year's LCAP included Parenting Support Nights, continued PD for New Generation Science Standards (NGSS), Science Camp base funding and adjustments to stipends, fund the TK-4 Orff Music program in a more substantial amount, enhance facility maintenance and upkeep with the additional Maintenance & Custodian funding, continue to upgrade technology and acquire more Chromebooks, pest abatement, Rtl models for at-risk students, and more inclusion of paraprofessionals in PD trainings. Continue with PD on the Common Core.

Student Store: Students continuously provide input into the Mighty Mustang and Mustang Buck reward items that are carried in the student store.

Input from all of the stakeholder engagement is reflected in the LCAP Goals and Activities. The request for additional attention to maintenance and facility upkeep is addressed in the additional Custodial and Maintenance hours. Per requested, there is continued newer funding to support the three Science teachers with the new NGSS. As requested by both teachers and Paraprofessionals, maintain Parenting Classes/Evenings were also added to the budget. Professional Development was particularly requested for the Paraprofessionals in light of the new Common Core State Standards. Continued support for the Mighty Mustang (Homework help) is also reflected in the LCAP. Upgrades to technology need to be continuously supported and is also reflected in the LCAP. Parents were asking for the continued support of increasing the number of Chromebooks - thus reflected in the LCAP. Parents also appreciated the extra funding for "at-risk-students". This is addressed through the Response To Intervention (Rtl) model utilizing lower class sizes and additional academic support of a .50 teacher with a fluid (as needed) small group pull-out and in-class attention. Parents also support the continued funding of the Gifted and Talented Education Program (GATE). CCSD has continuously funded this program for many years and considers it a high priority to the educational program.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Support student achievement by aligning curriculum materials and instruction with the California Common Core Standards

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Need:
 To increase the number of students proficient in language arts and mathematics Increase the number of EL students who improve their English language skills.

Benchmarks: Smarter Balanced Testing will be used as a benchmark once trend scores are available. Baseline scores were provided in 2015-16. A 5% increase measured by Smarter Balanced will be a goal for 2017-18.

CCSD has 17 ELL students per the State Dashboard. Two ELLs reclassified. Five students made performance level gains from 2015 to 2016. All remaining students made gains within their performance levels. In 2016-17, CCSD was able to reclassify two Junior High students based upon their CELDT, SBAC and grade level standings. These two students have attended CCSD since kindergarten. All of our students are able to use English as a means for learning in academic areas and communicating in social settings.

Teacher mis-assignment rate is zero. 100% of the students have access to instructional materials. There is 100% implementation of the CCSS. CELDT, DIBELS, SBAC and other benchmark indicators will be analyzed in the 2017-18 school year to determine trends.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Dynamic Indicators of Basic Early Literacy Skills (DIBELS)	2016-17	To increase the number of students proficient in language arts and mathematics.	To increase the number of students proficient in language arts and mathematics.	To increase the number of students proficient in language arts and mathematics.

<p>District Benchmarks</p> <p>ELLs: Maintain or increase the number of EL students who improve their English language skills.</p> <p>SBAC State assessments</p>	<p>To increase the number of students proficient in language arts and mathematics Increase the number of EL students who improve their English language skills.</p> <p>DIBELS was administered to Title I students in 2015-16, in grades 1-5. DIBELS was administered to low-socioeconomic and/or at-risk students in grades 1 - 5, approximately 55 students. Following cohort data multi year trends, the number of students who are initially serviced goes down in succeeding years. For example, in 2013-14, 19 first graders were serviced. In 2014-15, only 16 students needed intervention. In 2015-16, the number of students in that cohort who needed intervention went down to 9, then in 2016-17 the number of students in that cohort went down to only 4 students who needed interventions. This proved to be consistent with every cohort followed from 2013-14 to 2016-17.</p> <p>ELL: CCSD has 17 ELL students. Five students made performance level gains from 2015 to 2016. All remaining students made gains within their performance levels. In 2016-17, CCSD was able to reclassify two Junior High students based upon their CELDT, SBAC and grade level standings. These two students have attended CCSD since kindergarten. All of our students are able to use English as a means for learning in academic areas and communicating in social settings.</p>	<p>Maintain or increase the number of EL students who improve their English language skills.</p> <p>DIBELS will continue to be administered to grades 1 - 5 to students at-risk.Goal: Cohorts of students served will continue to decrease as fewer students are assessed as needing intervention.</p> <p>Benchmarks: Smarter Balanced Testing will be used as a benchmark once scores are available.</p> <p>District Benchmarks were still being developed in 2016-17, and implementation will be in 2017-18. A 5% increase measured b y Smarter Balanced and District Benchmarks.</p> <p>EL: Goal ~ 100% will make progress in their level gains. 5% will reclassify.</p> <p>A 5% increase measured by State CAASPP assessments of ELA "ALL, Met or Exceeded" of 41%.</p> <p>A 5% increase measured by State CAASPP assessments of Math "ALL, Met or Exceeded" of 27%</p>	<p>Maintain or increase the number of EL students who improve their English language skills.</p> <p>DIBELS will continue to be administered to grades 1 - 5 to students at-risk.Goal: Cohorts of students served will continue to decrease as fewer students are assessed as needing intervention.</p> <p>Smarter Balanced Testing will be used as a benchmark.</p> <p>District Benchmarks were developed will be used in 2018-19.</p> <p>EL: Goal ~ 100% will make progress in their level gains. 5% will reclassify.</p> <p>A 5% increase measured by State CAASPP assessments of ELA "ALL, Met or Exceeded" of 43%</p> <p>A 5% increase measured by State CAASPP assessments of Math "ALL, Met or Exceeded" of 28%</p>	<p>Maintain or increase the number of EL students who improve their English language skills.</p> <p>DIBELS will continue to be administered to grades 1 - 5 to students at-risk.Goal: Cohorts of students served will continue to decrease as fewer students are assessed as needing intervention.</p> <p>Smarter Balanced Testing will be used as a benchmark.</p> <p>District Benchmarks were developed will be used in 2019-20.</p> <p>EL: Goal ~ 100% will make progress in their level gains. 5% will reclassify.</p> <p>A 5% increase measured by State CAASPP assessments of ELA "ALL, Met or Exceeded" of 45%</p> <p>A 5% increase measured by State CAASPP assessments of</p>
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Benchmarks: Smarter Balanced Testing will be used as a benchmark once scores are available. District Benchmarks were still being developed this year and implementation will be in 2017-18 hopefully. A 5% increase measured by Smarter Balanced and District Benchmarks.

ELA	Grade	CC15	CC16
3	34	47	
4	34	36	
5	54	44	
6	18	34	
7	39	35	
8	47	36	
ALL	38	39	

Math	Grade	CC15	CC16
3	25	49	
4	18	32	
5	39	23	
6	7	24	
7	18	19	
8	20	35	
ALL	21	26	

Math "ALL, Met or Exceeded" of 29%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served

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

Location(s)

- All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Integrate technology as a tool for teaching and learning of Common Core Standards
TCSOS Services, acquire software to assist ELs, and acquire new technology.

2018-19

New Modified Unchanged

Integrate technology as a tool for teaching and learning of Common Core Standards
TCSOS Services, acquire software to assist ELs, and acquire new technology.

2019-20

New Modified Unchanged

Integrate technology as a tool for teaching and learning of Common Core Standards
TCSOS Services, acquire software to assist ELs, and acquire new technology.

BUDGETED EXPENDITURES

2017-18

Amount	5600
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Reg Fees Renaissance
Amount	7600
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TCSOS
Amount	13000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks 1 class set

2018-19

Amount	5600
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Reg Fees
Amount	7600
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TCSOS
Amount	13000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks 1 class set

2019-20

Amount	5600
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Reg Fees
Amount	7600
Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures TCSOS
Amount	13000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks 1 class set

Amount	6000	Amount	6000	Amount	6000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Software Fast Forward	Budget Reference	4000-4999: Books And Supplies Software Fast Forward	Budget Reference	4000-4999: Books And Supplies Software Fast Forward

Action 2

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#) Students at risk, SE students

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Fully implement RTI model by regularly using adopted level one intervention materials in the classroom
 2.2 Continue with evidence based intervention software and materials for the learning lab and special education students.
 2.3 Intervention for students who are at risk of not meeting grade level standards. Grades K - 8.
 2.4 Offer before school tutoring for targeted low income, foster, and EL pupils who have not yet mastered grade level standards (AM Mustang Club - Homework help).

2018-19

New Modified Unchanged

2.1 Fully implement RTI model by regularly using adopted level one intervention materials in the classroom
 2.2 Continue with evidence based intervention software and materials for the learning lab and special education students.
 2.3 Intervention for students who are at risk of not meeting grade level standards. Grades K - 8.
 2.4 Offer before school tutoring for targeted low income, foster, and EL pupils who have not yet mastered grade level standards (AM Mustang Club - Homework help).

2019-20

New Modified Unchanged

2.1 Fully implement RTI model by regularly using adopted level one intervention materials in the classroom
 2.2 Continue with evidence based intervention software and materials for the learning lab and special education students.
 2.3 Intervention for students who are at risk of not meeting grade level standards. Grades K - 8.
 2.4 Offer before school tutoring for targeted low income, foster, and EL pupils who have not yet mastered grade level standards (AM Mustang Club - Homework help).

2.4 General Fund contribution to the Reading Intervention Teacher/Program This is in addition to Title I Funds.

2.4 General Fund contribution to the Reading Intervention Teacher/Program This is in addition to Title I Funds.

2.4 General Fund contribution to the Reading Intervention Teacher/Program This is in addition to Title I Funds.

BUDGETED EXPENDITURES

2017-18

Amount	3000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies RTI Materials
Amount	44986
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries AM Club (RTI), Special Ed Aides
Amount	66958
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Rtl T.B. Not Gen Fnd Con to Title I ???
Amount	20000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Core Science
Amount	35603
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benes for Rtl, AM Club,, and SE aides

2018-19

Amount	3000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies RTI Materials
Amount	45661
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries AM Club (RTI), Special Ed Aides
Amount	67962
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Rtl T.B.
Amount	20000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Core Subject Books
Amount	36278
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benes for Rtl, AM Club, and SE aides

2019-20

Amount	3000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies RTI Materials
Amount	46346
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries AM Club (RTI), Special Ed Aides
Amount	68981
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Rtl T.B.
Amount	20000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Core Subject Books
Amount	36967
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benes for Rtl, AM Club, and SE aides

Action 3

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)] Students with Special Needs</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Continue to provide professional development to ensure high quality instruction with standards based mathematics, language arts, and Next Generation Science Standards materials.
 3.2 Continue to pilot Eureka math curriculum as a supplement to Saxon mathematics. The District may decide upon a CCSS and state approved mathematics textbooks and materials.
 3.3 Illuminate Data and Assessment (DnA) enables staff to analyze data through reports of classroom assessments, District Benchmarks, and State assessments.

2018-19

New Modified Unchanged

3.1 Continue to provide professional development to ensure high quality instruction with standards based mathematics, language arts, and Next Generation Science Standards materials.
 3.2 Continue to pilot Eureka math curriculum as a supplement to Saxon mathematics. The District may decide upon a CCSS and state approved mathematics textbooks and materials.
 3.3 Illuminate Data and Assessment (DnA) enables staff to analyze data through reports of classroom assessments, District Benchmarks, and State assessments.

2019-20

New Modified Unchanged

3.1 Continue to provide professional development to ensure high quality instruction with standards based mathematics, language arts, and Next Generation Science Standards materials.
 3.2 Continue to pilot Eureka math curriculum as a supplement to Saxon mathematics. The District may decide upon a CCSS and state approved mathematics textbooks and materials.
 3.3 Illuminate Data and Assessment (DnA) enables staff to analyze data through reports of classroom assessments, District Benchmarks, and State assessments.

BUDGETED EXPENDITURES

2017-18

Amount	10500
Source	Supplemental

2018-19

Amount	10500
Source	Supplemental

2019-20

Amount	10500
Source	Supplemental

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for Math, ELA, NGSS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for Math, ELA, NGSS	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PD for Math, ELA, NGSS
Amount	5040	Amount	5040	Amount	5040
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries In House P D	Budget Reference	1000-1999: Certificated Personnel Salaries In House PD	Budget Reference	1000-1999: Certificated Personnel Salaries In House PD
Amount	6200	Amount	6200	Amount	6200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DnA Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DnA Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Illuminate DnA Program
Amount	3500	Amount	3500	Amount	3500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Update teacher laptops	Budget Reference	4000-4999: Books And Supplies Update teacher laptops	Budget Reference	4000-4999: Books And Supplies Update teacher laptops
Amount	45000	Amount	45000	Amount	45000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Textbooks	Budget Reference	4000-4999: Books And Supplies Textbooks	Budget Reference	4000-4999: Books And Supplies Textbooks

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Improve campus climate to impact student/parent connectedness to school

State and/or Local Priorities Addressed by this goal:

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

Identified Need

There will be a decrease in disciplinary referrals, suspension, and expulsions each year.
 There will be an increase in student attendance rates each year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CA Dept of Ed Data Quest School Dashboard Aeries	Attendance : Each monthly attendance has been on the rise for 2016-17 (from 95.89% up to 97.35%) , as it did in 2015-16. Attendance letters are sent periodically to families that have exceeded the 10% of daily days attended. Families that continue to miss school are referred to Tuolumne County School & Attendance Review Board (SARB). Suspensions: In 2016-17: 16 Students. This was down 24 students from 2015-16. Expulsions: 2015-16 there was one, in 2016-17 there were zero.	There will be a decrease, or remain status quo, in disciplinary referrals, suspension, and expulsions each year. There will be an increase, or remain status quo, in student attendance rates each year. 97.35% is an excellent percentage. Suspensions could decrease about 5% to 24. An expulsion rate of one or two per year would be low.	There will be a decrease , or remain status quo, in disciplinary referrals, suspension, and expulsions each year. There will be an increase, or remain status quo, in student attendance rates each year. 97.35% is an excellent percentage. Suspensions could decrease about 5% to 23. An expulsion rate of one or two per year would be low.	There will be a decrease , or remain status quo, in disciplinary referrals, suspension, and expulsions each year. There will be an increase, or remain status quo, in student attendance rates each year. 97.35% is an excellent percentage. Suspensions could decrease about 5% to 22. An expulsion rate of one or two per year would be low.

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1 Positive Behavior Support Program Activities.
 2.2 Participate in Friendship Summit with other schools throughout the county.
 2.3 ConnectEd Phone Service
 2.4 Improve home-school connectedness

2018-19

New Modified Unchanged

2.1 Positive Behavior Support Program Activities.
 2.2 Participate in Friendship Summit with other schools throughout the county.
 2.3 ConnectEd Phone Service
 2.4 Improve home-school connectedness

2019-20

New Modified Unchanged

2.1 Positive Behavior Support Program Activities.
 2.2 Participate in Friendship Summit with other schools throughout the county.
 2.3 ConnectEd Phone Service
 2.4 Improve home-school connectedness

BUDGETED EXPENDITURES

2017-18

Amount	4200
Source	Supplemental

2018-19

Amount	4200
Source	Supplemental

2019-20

Amount	4200
Source	Supplemental

Budget Reference	5000-5999: Services And Other Operating Expenditures ConnectEd Phone Service	Budget Reference	5000-5999: Services And Other Operating Expenditures ConnectEd Phone Service	Budget Reference	5000-5999: Services And Other Operating Expenditures Connect Ed phone Service
Amount	1000	Amount	1000	Amount	1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services
Amount	2000	Amount	2000	Amount	2000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Yard Supervisor Coaching	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Yard Supervisor Coaching	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Yard Supervisor Coaching
Amount	10791	Amount	10791	Amount	10791
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Friendship Conference Transportation 900 Mystery Science 5900 After School Sports 3991	Budget Reference	5000-5999: Services And Other Operating Expenditures Friendship Conference Transportation 900 Mystery Science 5900 After School Sports 3991	Budget Reference	5000-5999: Services And Other Operating Expenditures Friendship Conference Transportation 900 Mystery Science 5900 After School Sports 3991
Amount	360	Amount	360	Amount	360
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Friendship Conference Substitutes includes benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Friendship Conf Subs includes benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Friendship Conf Subs includes benefits
Amount	440	Amount	440	Amount	440
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Friendship Conference Classified Subs includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Friendship Conf Classified Subs includes benefits	Budget Reference	2000-2999: Classified Personnel Salaries Friendship Conf Classified Subs includes benefits

Amount	1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies PBIS Incentives/Student Store
Amount	7950
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Reminder binders \$1000., Add'l teacher supplies \$6750., After school sports \$200.

Amount	1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies PBIS Incentives/Student Store
Amount	7950
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Reminder binders \$1000., Add'l teacher supplies \$6750., After school sports \$200.

Amount	1000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies PBIS Incentives/Student Store
Amount	7950
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Reminder binders \$1000., Add'l teacher supplies \$6750., After school sports \$200.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Ensure a broad course of study for all students

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

Need: To expand the breadth of learning and enrichment opportunities, such as music, art, STEM and technology, available to Curtis Creek students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC GATE : OLSAT Results, Math & ELA curriculum assessments, and/or SBAC	2016-17 CCSD G.A.T.E. eligibility is about 10% of the total grades 3 through 8 population. G.A.T.E. eligibility is based on several criteria: Otis-Lennon School Ability Test (OLSAT) and teacher recommendations. Additional indicators may be looked at for GATE qualification such as SBAC results, and classroom assessments.	100% of the students will receive instruction in music (Grades TK - 4), STEM, ELA, Mathematics, and PE each year. Trend data will start being collected for the GATE sponsored class offerings. Goal: 10% of all students will participate in GATE classes. Approximately 10% of all students will be identified as GATE. G.A.T.E. eligibility is based on several criteria: Otis-Lennon School Ability Test (OLSAT) and teacher recommendations. Additional indicators may be looked at for GATE qualification	100% of the students will receive instruction in music (Grades TK - 4), STEM, ELA, Mathematics, and PE each year. Trend data will start being collected for the GATE sponsored class offerings. Goal: 10% of all students will participate in GATE classes. Approximately 10% of all students will be identified as GATE. G.A.T.E. eligibility is based on several criteria: Otis-Lennon School Ability Test (OLSAT) and teacher recommendations. Additional indicators may be looked at for GATE qualification	100% of the students will receive instruction in music (Grades TK - 4), STEM, ELA, Mathematics, and PE each year. Trend data will start being collected for the GATE sponsored class offerings. Goal: 10% of all students will participate in GATE classes. Approximately 10% of all students will be identified as GATE. G.A.T.E. eligibility is based on several criteria: Otis-Lennon School Ability Test (OLSAT) and teacher recommendations. Additional indicators may be looked at for GATE qualification

such as SBAC results, and classroom assessments.

such as SBAC results, and classroom assessments.

such as SBAC results, and classroom assessments.

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)] GATE students, Student choice</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.1 Fund services to gifted and talented students through GATE. Coordinator , transportation to colleges. The GATE Program supports three college field tours, eight scholarships (Band Camp, Art Camp, Mad About Science), scholarships for Gold Country Band Camp, AR awards, 12 after school classes (cribbage, book clubs, life skills, hands on Algebra,Beneficial Bugs, Girls' Robotics, Cup Song, Birdhouses, Recorder Ensemble, Choral, Star Dome @ Science Fair, & Geocaching),

2018-19

New Modified Unchanged

3.1 Fund services to gifted and talented students through GATE. Coordinator , transportation to colleges. The GATE Program supports three college field tours, eight scholarships (Band Camp, Art Camp, Mad About Science), scholarships for Gold Country Band Camp, AR awards, 12 after school classes (cribbage, book clubs, life skills, hands on Algebra,Beneficial Bugs, Girls' Robotics, Cup Song, Birdhouses, Recorder Ensemble, Choral, Star Dome @ Science Fair, & Geocaching),

2019-20

New Modified Unchanged

3.1 Fund services to gifted and talented students through GATE. Coordinator , transportation to colleges. The GATE Program supports three college field tours, eight scholarships (Band Camp, Art Camp, Mad About Science), scholarships for Gold Country Band Camp, AR awards, 12 after school classes (cribbage, book clubs, life skills, hands on Algebra,Beneficial Bugs, Girls' Robotics, Cup Song, Birdhouses, Recorder Ensemble, Choral, Star Dome @ Science Fair, & Geocaching),

Family Science Night, Modesto Jr College Performing Arts, Modesto's Great Valley Museum, CSU Stanislaus Science Day, and Sonora Art Museums. GATE classes are open to any who are interested in that topic. Some field trips are open only to GATE students. These activities are still to be prioritized by the GATE Coordinator.

3.2 Provide a music program for all students. TK-4 Orff music: CCSD decreased this contribution from \$6250. to \$3250.

Provide a 5-8 instrumental program for grades 5-8.

3.3 6th Grade Science Camp

Family Science Night, Modesto Jr College Performing Arts, Modesto's Great Valley Museum, CSU Stanislaus Science Day, and Sonora Art Museums. GATE classes are open to any who are interested in that topic. Some field trips are open only to GATE students. These activities are still to be prioritized by the GATE Coordinator.

3.2 Provide a music program for all students. TK-4 Orff music funded at \$3250.

Provide a 5-8 instrumental program for grades 5-8.

3.3 6th Grade Science Camp

Family Science Night, Modesto Jr College Performing Arts, Modesto's Great Valley Museum, CSU Stanislaus Science Day, and Sonora Art Museums. GATE classes are open to any who are interested in that topic. Some field trips are open only to GATE students. These activities are still to be prioritized by the GATE Coordinator.

3.2 Provide a music program for all students. TK-4 Orff music funded at \$3250.

Provide a 5-8 instrumental program for grades 5-8.

3.3 6th Grade Science Camp

BUDGETED EXPENDITURES

2017-18

Amount	3000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Coordinator
Amount	280
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies/ Testing Supplies
Amount	1000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	2707
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Classes 1000

2018-19

Amount	3000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Coordinator
Amount	280
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies/ Testing Supplies
Amount	1000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	2700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Classes 1000

2019-20

Amount	3000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Coordinator
Amount	280
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials & Supplies/Testing Supplies
Amount	1000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation
Amount	2700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries GATE Classes 1000

	Science Camp Stipends 1707		Science Camp Stipends 1707		Science Camp Stipends 1707
Amount	812	Amount	827	Amount	842
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	1000	Amount	1000	Amount	1000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees & Registrations	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees & Registrations	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees & Registrations
Amount	7935	Amount	7935	Amount	7935
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Band 5-8 \$7200, Benes \$735.	Budget Reference	2000-2999: Classified Personnel Salaries Band 5-8 \$7200, Benes \$735.	Budget Reference	2000-2999: Classified Personnel Salaries Band 5-8 \$7200, Benes \$735.
Amount	3000	Amount	3000	Amount	3000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Orff K-4 Music	Budget Reference	5000-5999: Services And Other Operating Expenditures Orff K-4 Music	Budget Reference	5000-5999: Services And Other Operating Expenditures Orff K-4 Music
Amount	500	Amount	500	Amount	500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Science Camp: Dist contribution 500,	Budget Reference	5000-5999: Services And Other Operating Expenditures Science Camp: Dist contribution 500,	Budget Reference	5000-5999: Services And Other Operating Expenditures Science Camp: Dist contribution 500,

Action **2**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Prioritize safety and maintenance of district facilities

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Maintain additional Custodial and Maintenance staffing to continue to increase Curtis Creek and Sullivan Creek campuses facilities and grounds.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facility Inspection Tool (F.I.T.) Report rating from Fair to Good. Good text report on the two campuses from the Joint Powers Authority (JPA)	The campus is an inviting and well maintained learning environment and the FIT scores will improve. Goal: Increase Overall Rating from "Fair" to "Good". Not a good text report on the two campuses from the Joint Powers Authority (JPA)	The campus will be an inviting and well maintained learning environment and the FIT scores will improve. Goal: Increase Overall Rating from "Fair" to "Good". Good text report on the two campuses from the Joint Powers Authority (JPA)	The campus will be an inviting and well maintained learning environment. FIT scores will improve. Goal: Maintain Overall Rating of "Good". Good text report on the two campuses from the Joint Powers Authority (JPA)	The campus will be an inviting and well maintained learning environment. FIT scores will improve. Goal: Increase Overall Rating from "Good" to "Excellent". Good text report on the two campuses from the Joint Powers Authority (JPA)

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The campus will be an inviting and well maintained learning environment and the FIT scores will improve. Goal: Increase Overall Rating from "Fair" to "Good".

2018-19

New Modified Unchanged

The campus will be an inviting and well maintained learning environment and the FIT scores will improve. Goal: Maintain Overall rating of "Good".

2019-20

New Modified Unchanged

The campus will be an inviting and well maintained learning environment and the FIT scores will improve. Goal: Increase Overall Rating from "Good" to "Excellent".

BUDGETED EXPENDITURES

2017-18

Amount	14984
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary 6 hr maintenance to 8 hour
Amount	8800
Source	Supplemental

2018-19

Amount	15208
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary 6 hr maintenance to 8 hour
Amount	8932
Source	Supplemental

2019-20

Amount	15437
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Salary 6 hr maintenance to 8 hour
Amount	9066
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Additional 3 custodial hours	Budget Reference	2000-2999: Classified Personnel Salaries Additional 3 custodial hours	Budget Reference	2000-2999: Classified Personnel Salaries Additional 3 custodial hours
Amount	7259	Amount	7393	Amount	7530
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Maintenance Benefits	Budget Reference	3000-3999: Employee Benefits Maintenance Benefits	Budget Reference	3000-3999: Employee Benefits Maintenance Benefits
Amount	5559	Amount	5662	Amount	5767
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Custodian Benefits	Budget Reference	3000-3999: Employee Benefits Custodian Benefits	Budget Reference	3000-3999: Employee Benefits Custodian Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$357,564

Percentage to Increase or Improve Services: 10.83%

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](#)).

In order to address the achievement gap and to improve services specifically for low income, foster youth, English Language Learners, and other students identified as "at risk" by the district, the district will seek to use the funds in order to make an impact on this group while improving the curricular state of the district as well as the physical, emotional and cultural welfare of all students. These funds will be expended in the following manner: the district will continue to refine and expand the offering of intervention classes designed to meet the needs of the districts struggling learners and help them achieve grade-level. They created and maintained intervention classes that will help to expand services for these students. In order to support instruction and to help these learners advance in the achievement of grade-level proficiency, the addition of specialized classroom tools and applications will be purchased for intervention classes. Tools in these classes will help keep the most effective and relevant curriculum in place which will be supported by technological that will provide essential exposure and resources. The Co-Principal/Rtl position will monitor, guide, and help create strategic interventions for identified students. By maintaining this position, this population of students will have dedicated support services available that will help promote success and will help create necessary interventions to help foster achievement. Lastly, to help maintain physically, emotionally, and culturally healthy school for all students in the district, the role and position of the campus supervision/Yard Supervision will continue to be supported.

The Response to Intervention (Rtl) at CCSD is a success. Acute attention is given to students who may be at risk of not graduating and/or students who may be struggling academically. These students are identified early in the school year, and on-going, to get them the additional academic assistance they need to be successful. Additional academic assistance is provided through the morning Mighty Mustang (M & M) Club. This M & M Club is open to those who need extra assistance, or simply a place to go to catch up on homework. The hightened, and contiuned focus on the Positive Behavior Intervention Supports (PBIS) has helped students stay focused on academics and positive, social interactions with other students and staff. For the first time, funds were used for translation services. Although CCSD EL population is small (3%), the translated documents and services keep all of our families "in the loop". Some metrics which support this effort is, for the first time in many years, most all 8th graders graduated. And for the first time in many years, all 8th graders passed the constitution test on the first try. Also, for the first time in many years, all 8th graders had a 2.0 GPA or higher at the end of first trimester. The GATE Program does service about 10% of the students who qualify for GATE with special outings, for example to local colleges. But what the GATE Program and the Band Program does is offer positive experiences that enhance confidence for some students who may be struggling academically. They can see themselves shine as they participate in Robotics, Choir, art, Leadership, Book Clubs, and even Geocaching. CCSD has something special for every student. It is because parents, staff , and students know "Mustangs Matter" !

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	346,900.00	343,889.24	357,564.00	360,519.00	363,532.00	1,081,615.00
Supplemental	346,900.00	343,889.24	357,564.00	360,519.00	363,532.00	1,081,615.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	346,900.00	343,889.24	357,564.00	360,519.00	363,532.00	1,081,615.00
1000-1999: Certificated Personnel Salaries	173,161.00	64,370.00	78,065.00	79,062.00	80,081.00	237,208.00
2000-2999: Classified Personnel Salaries	74,697.76	102,976.00	77,145.00	78,176.00	79,224.00	234,545.00
3000-3999: Employee Benefits	5,725.24	69,313.24	49,233.00	50,160.00	51,106.00	150,499.00
4000-4999: Books And Supplies	54,416.00	79,682.00	99,730.00	99,730.00	99,730.00	299,190.00
5000-5999: Services And Other Operating Expenditures	21,500.00	10,199.00	26,691.00	26,691.00	26,691.00	80,073.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	17,400.00	17,349.00	26,700.00	26,700.00	26,700.00	80,100.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	346,900.00	343,889.24	357,564.00	360,519.00	363,532.00	1,081,615.00
1000-1999: Certificated Personnel Salaries	Supplemental	173,161.00	64,370.00	78,065.00	79,062.00	80,081.00	237,208.00
2000-2999: Classified Personnel Salaries	Supplemental	74,697.76	102,976.00	77,145.00	78,176.00	79,224.00	234,545.00
3000-3999: Employee Benefits	Supplemental	5,725.24	69,313.24	49,233.00	50,160.00	51,106.00	150,499.00
4000-4999: Books And Supplies	Supplemental	54,416.00	79,682.00	99,730.00	99,730.00	99,730.00	299,190.00
5000-5999: Services And Other Operating Expenditures	Supplemental	21,500.00	10,199.00	26,691.00	26,691.00	26,691.00	80,073.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	17,400.00	17,349.00	26,700.00	26,700.00	26,700.00	80,100.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	272,987.00	275,341.00	277,734.00	826,062.00
Goal 2	27,741.00	27,741.00	27,741.00	83,223.00
Goal 3	20,234.00	20,242.00	20,257.00	60,733.00
Goal 4	36,602.00	37,195.00	37,800.00	111,597.00

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