

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: General Shafter Elementary School District

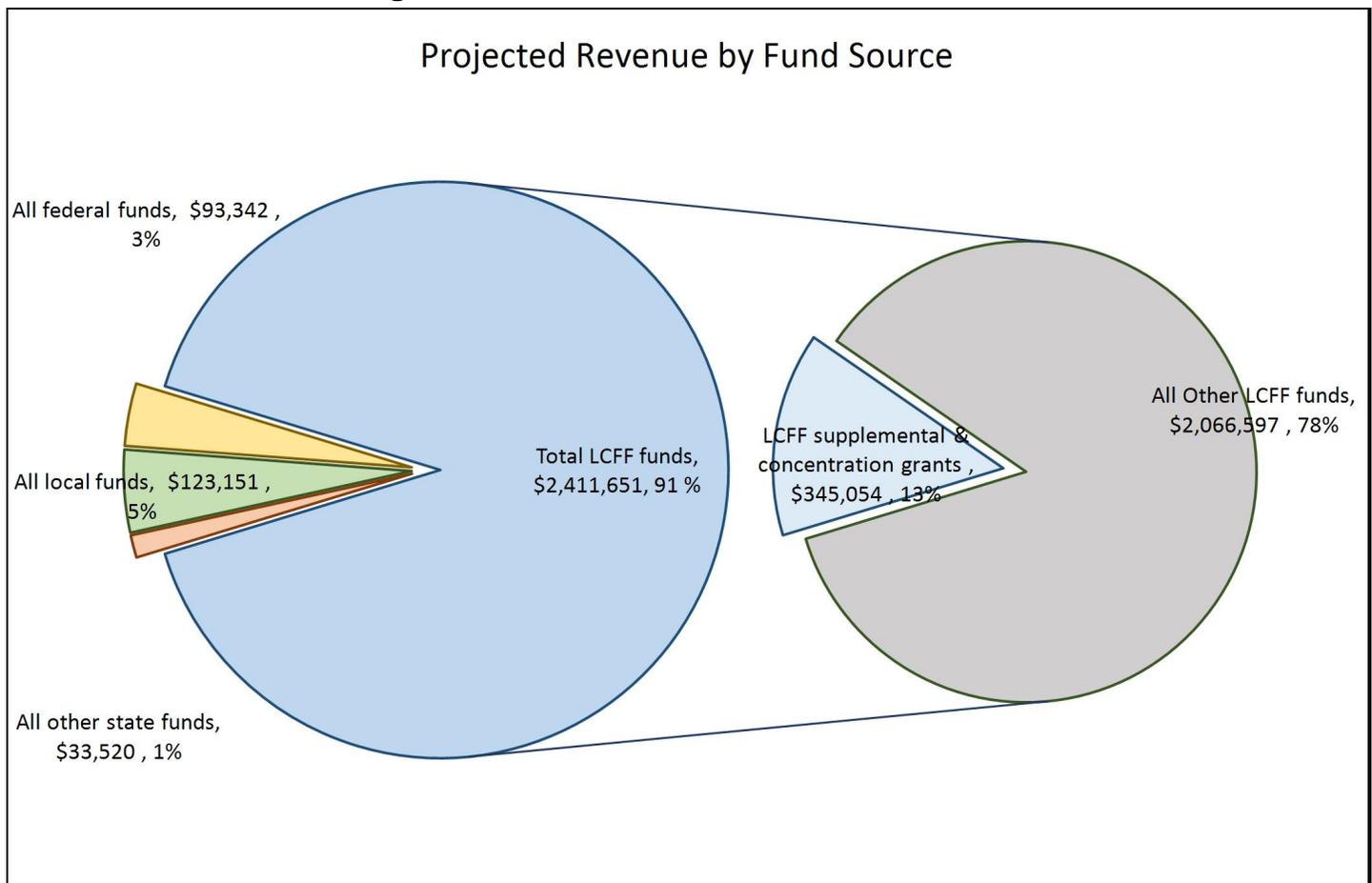
CDS Code: 15 63487 6009534

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

LEA contact information: Mr. Chris Salyards, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

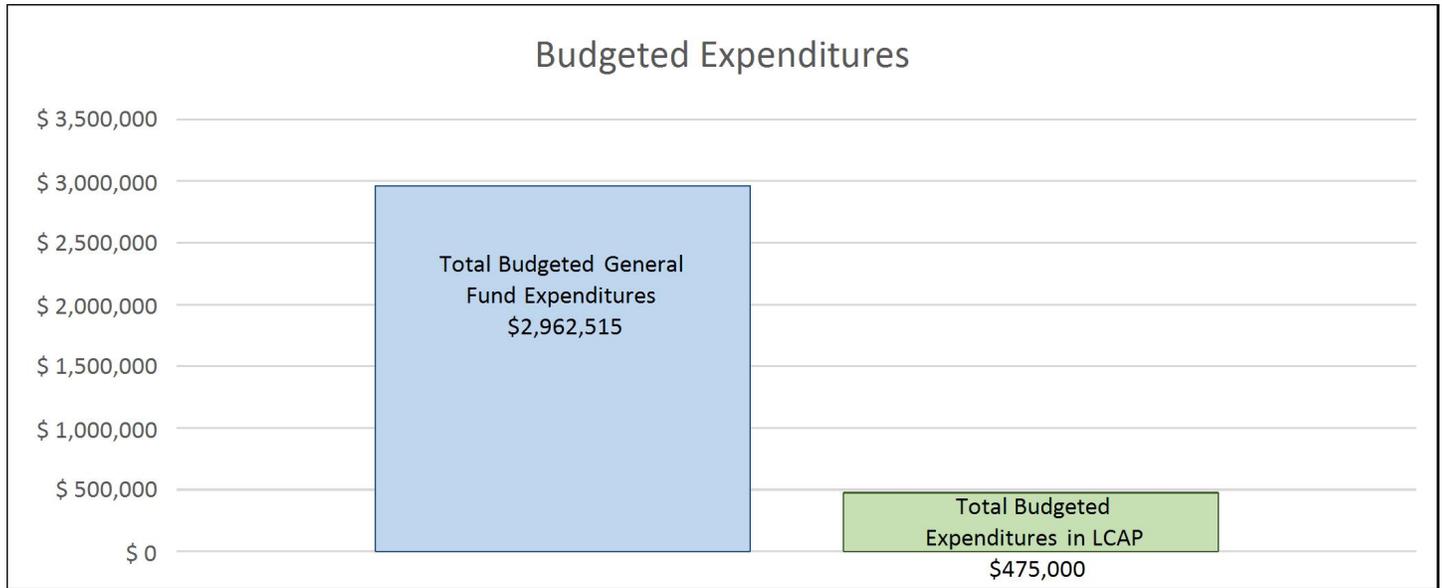


This chart shows the total general purpose revenue General Shafter Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for General Shafter Elementary School District is \$2,661,664, of which \$2,411,651.00 is Local Control Funding Formula (LCFF), \$33,520 is other state funds, \$123,151 is local funds, and \$93,342 is federal funds. Of the \$2,411,651.00 in LCFF Funds, \$345,054 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much General Shafter Elementary School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

General Shafter Elementary School District plans to spend \$2962515 for the 2019-20 school year. Of that amount, \$475000 is tied to actions/services in the LCAP and \$2,487,515 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

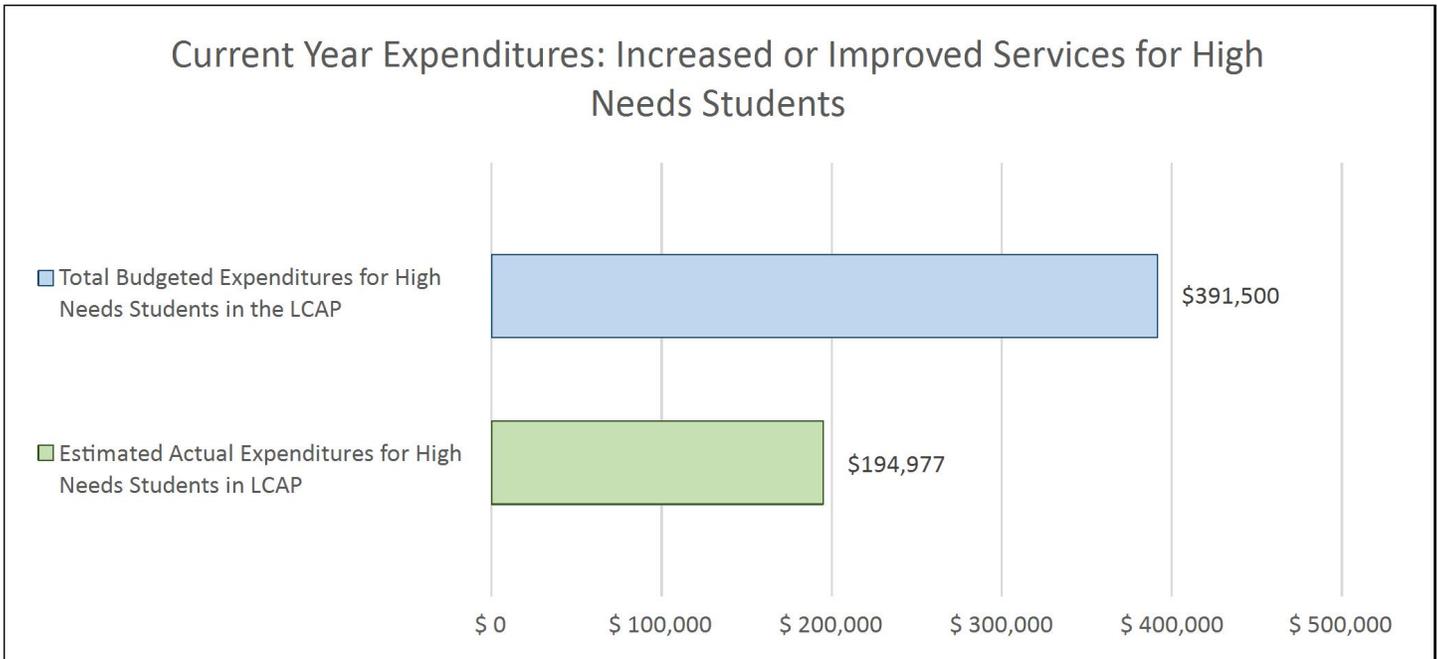
General Fund expenditures not documented in the LCAP and considered base expenses include administrative salary and benefits, teaching staff salary and benefits, classified staff salary and benefits, supplies, repair and maintenance costs, transportation costs, costs for services to the district from outside providers, special education services costs, and utilities costs.

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

In 2019-20, General Shafter Elementary School District is projecting it will receive \$345054 based on the enrollment of foster youth, English learner, and low-income students. General Shafter Elementary School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, General Shafter Elementary School District plans to spend \$372000 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



This chart compares what General Shafter Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what General Shafter Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, General Shafter Elementary School District's LCAP budgeted \$391,500 for planned actions to increase or improve services for high needs students. General Shafter Elementary School District estimates that it will actually spend \$194,977 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-196,523 had the following impact on General Shafter Elementary School District's ability to increase or improve services for high needs students:

Actual expenditure amounts were not realized due to the cost of technology expenditures being lower than anticipated originally in the LCAP. In the coming year(s) funds will be expended however.

2019-20

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

| LEA Name                                   | Contact Name and Title               | Email and Phone                             |
|--|--------------------------------------|---|
| General Shafter Elementary School District | Mr. Chris Salyards<br>Superintendent | chriss@generalshafter.org<br>(661) 837-1931 |

## 2017-20 Plan Summary

### The Story

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

General Shafter School District is a school district that is comprised of one K-8 school. GESD was founded in 1904 in a rural part Kern County located just south of Bakersfield. Currently GESD serves 155 students. Historically, the General Shafter Community has been a very tight group of people who are proud of their community school. GESD has a 46% EL student population and 76% Socioeconomically Disadvantaged pupil population. Many of our students succeed beyond high school and become responsible citizens that benefit our community. General Shafter School district is looking to the future with the possibility of growth via the expansion of the Tejon Grapevine Development. GESD is very proud of the accomplishments made throughout the years and this past year and look forward to continued growth through student achievement and community involvement.

### LCAP Highlights

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

In this LCAP one would see that General Shafter School District worked very hard to grow parental and community support through various activities and expenditures. GESD utilized such things as ART shows, BBQ's and meetings to incorporate the family and community. In this LCAP student achievement was a high priority. EL pupils garnered much attention with the continued development of our EL program. Curriculum and personnel was some highlighted expenditures. Because of this hard work we witnessed tremendous growth. Also, overall student achievement was realized through the hard work of our staff and proof provided by bench marking etc. As GESD moves forward, EL pupils will remain a top priority as well as overall pupil achievement. GESD will have added emphasis on our facility needs making sure all of our pupils are being taught with the most updated resources. Professional Development will be a highlighted feature in this LCAP.

Moving forward parent training, emphasis on science, creation of modern learning environments, and customer service will be key elements for improvement.

## Review of Performance

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

### Greatest Progress

1. Over the year our greatest progress has been realized in our English Learners. According to the state dashboard 33.8% of our student population is at level 3 (Moderately Developed) and 30.8% of our student population is at level 4 - (Well Developed). Also, from the state dashboard our greatest growth has been realized in the area of mathematics as the General Shafter students increased 18.2 points. In the area of English Language Arts the General Shafter students increased 17.5 points. Utilizing the State Metrics our suspension rate is "BLUE" and our SBAC math is now "GREEN", and Language Arts remain "GREEN") Our program assistant has been able to implement the IRead curriculum which was also funded by LCFF funds and has led to significant growth in our English Learners. In some instances students have grown a whole letter grade this year. Data received from benchmarking through testing/units assessments, ELPAC and State dashboard.
2. Our district has continued to make parent involvement a top priority. Through advertisements, and the creation of opportunities for parents to be on campus more our parent involvement has remained high. We look forward to this trend continuing. We are proudly looking for ways to keep our parents involved.
3. General Shafter ESD has put a greater emphasis on Professional Development. Our staff is beginning to see the rewards and benefits of such priorities. Staff has been able to learn new techniques to better educate pupils in their classroom. Due to having one teacher per grade, PD has opened doors for collaboration with other grade levels teachers outside of our district. Staff verbally informs administration of the great things they have received from PD.
4. General Shafter ESD students have benefited from implementation of the creation of a modern learning environment in each classroom by updating furniture and technology in the classroom setting to improve and promote hands on learning. Our district has a Chromebook for each student.

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

### Greatest Needs

1. According to the DATA present on the Dashboard, General Shafter ESD has one "RED" performance category in the area of Chronic Absenteeism. We will strive to make progress in this area. Our goal is to be in the "Yellow" performance category in the area of Chronic Absenteeism for the 2019-20 school year. We understand the challenges we face as a small rural school and will implement an attendance campaign with incentives for school attendance. Educating families and

students on the importance of being in school on a daily basis will be a priority as well. English Learners will continue to be a priority of our district.

3. General Shafter has identified a greater quality of customer service to our stakeholders, parents, staff and students as a need. Communication with parents/guardians, having employees available to answer questions in a prompt and accurate manner.

4. General Shafter staff and parents both have identified parent training as a priority for success of our students. We will look for ways to offer parent training. General Shafter intends to work closely with community leaders to identify the type of parent training needed.

5. A greater emphasis on the sciences especially with anticipated curriculum adoption. We look forward to providing professional development for staff members and promote growth in the area of science.

6. All classrooms in the district need to have modern learning resources, by way of technology and furniture etc. to promote hands on learning.

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

### **Performance Gaps**

None at this time. We do intend to continue to grow in all areas.

## **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

### **Schools Identified**

Identify the schools within the LEA that have been identified for CSI.

N/A

### **Support for Identified Schools**

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

### **Monitoring and Evaluating Effectiveness**

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

The district will provide families with opportunities for parent training, picnic days, art shows, science fairs, as well as opportunities for input into district wide decision making, and high level of customer service to Stakeholders, Parents, Students and Staff. Progress will be measured by surveys, attendance logs, and attendance at other school events.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Priority: #3 - Parent Involvement (A) Efforts to seek parent input in making decisions for district and school sites.

**18-19**

3A. 100% of families will be actively involved in school activities and school decision making based upon surveys, parent club, and other school events.

**Baseline**

By 2018 80% of district families will be actively involved in school events as measured by surveys parent club logs and attendance at other school events.

3A. 80% of families will be actively involved in school activities and school decision making based upon surveys, parent club, and other school events.

Metric/Indicator

Priority: #3 - Parent Involvement (A) Efforts to seek parent input in making decisions for district and school sites.  
18-19

3A. 100% of families were actively involved in school activities and school decision making based upon surveys, parent club, and other school events.  
Baseline

By 2018 80% of district families were actively involved in school events as measured by surveys parent club logs and attendance at other school events.  
3A. 80% of families were actively involved in school activities and school decision making based upon surveys, parent club, and other school events

**Metric/Indicator**

Priority #3- Parent Involvement (B) How district promotes participation of parents for unduplicated pupils.

Metric/Indicator

## Expected

### 18-19

3B. 100% of families will be actively involved due to The school district sending flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.

### Baseline

3B. The school district will send flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.

### Metric/Indicator

Priority #3 - Parent Involvement (C) How district promotes participation of parents for pupils with exceptional needs.

### 18-19

3C. 100% of families will be actively involved due to General Shafter School district sending flyers, text, emails and phone trees to parents of individuals with exceptional needs.

### Baseline

3C. The General Shafter School district will send flyers, text, emails and phone trees to parents of individuals with exceptional needs.

### Metric/Indicator

Priority #6 - School Climate (A) Pupil Suspension Rate

### 18-19

6.A General Shafter's suspension rate to not exceed 2%.

### Baseline

6.A General Shafter's suspension rate to not exceed 2%.

### Metric/Indicator

Priority #6 - School Climate (B) Pupil Expulsion Rate

### 18-19

6.B Will have 0.00% Expulsions

### Baseline

## Actual

Priority #3- Parent Involvement (B) How district promotes participation of parents for unduplicated pupils.

18-19

3B. 100% of families were actively involved due to The school district sending flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.

Baseline

3B. The school district sent flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.

### Metric/Indicator

Priority #3 - Parent Involvement (C) How district promotes participation of parents for pupils with exceptional needs.

18-19

3C. 100% of families were actively involved due to General Shafter School district sending flyers, text, emails and phone trees to parents of individuals with exceptional needs.

Baseline

3C. The General Shafter School district sent flyers, text, emails and phone trees to parents of individuals with exceptional needs.

### Metric/Indicator

Priority #6 - School Climate (A) Pupil Suspension Rate

18-19 was 0.6% which declined by 1.3% and put our district in the "Blue" category.

6.A General Shafter's suspension rate did not exceed 2%.

Baseline

6.A General Shafter's suspension rate did not exceed 2%.

### Metric/Indicator

Priority #6 - School Climate (B) Pupil Expulsion Rate

18-19

6.B Had 0.00% Expulsions

Expected

6.B Will have 0.00% Expulsions

**Metric/Indicator**

Priority #6 - School Climate (C) Other local measures on sense of safety and school connectedness

**18-19**

6C. 100% of General Shafter parents, students, staff and stakeholders will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

**Baseline**

6C. 100% of General Shafter parents, students, staff and stakeholders will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

**Metric/Indicator**

Priority: #5 - Pupil Engagement (A) School attendance rates.

**18-19**

5A General Shafter wants to maintain an attendance rate of at least 96.2%

**Baseline**

5A General Shafter wants to maintain an attendance rate of at least 96.2%

**Metric/Indicator**

Priority: #5 - Pupil Engagement (B) Chronic absenteeism rates.

**18-19**

5B Chronic Absenteeism: Reduce from 2% to 0%

**Baseline**

5B Chronic Absenteeism: Reduce from 2% to 0%

**Metric/Indicator**

Actual

Baseline

6.B Had 0.00% Expulsions

Metric/Indicator

Priority #6 - School Climate (C) Other local measures on sense of safety and school connectedness

18-19

6C. 100% of General Shafter parents, students, staff and stakeholders feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

Baseline

6C. 100% of General Shafter parents, students, staff and stakeholders feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

Metric/Indicator

Priority: #5 - Pupil Engagement (A) School attendance rates.

18-19

5A General Shafter wants to maintain an attendance rate of at least 96.2%

Baseline

5A General Shafter wants to maintain an attendance rate of at least 96.2%

Metric/Indicator

Priority: #5 - Pupil Engagement (B) Chronic absenteeism rates.

18-19

5B Chronic Absenteeism: Was 12.3% which was an increase of 9.1%. This put General Shafter in the "Red" Category.

Baseline

5B Chronic Absenteeism: Was 12.3% which was an increase of 9.1%. This put General Shafter in the "Red" Category.

Metric/Indicator

## Expected

Priority #6 - School Climate (A) Pupil Suspension Rate

### 18-19

6.A General Shafter's suspension rate to not exceed 2%.

### Baseline

6.A General Shafter's suspension rate to not exceed 2%.

### Metric/Indicator

Priority #6 - School Climate (B) Pupil Expulsion Rate

### 18-19

6.B Will have 0.00% Expulsions

### Baseline

6.B Will have 0.00% Expulsions

### Metric/Indicator

Priority #6 - School Climate (C) Other local measures on sense of safety and school connectedness

### 18-19

6C. 100% of General Shafter families will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

### Baseline

6C. 100% of General Shafter families will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

### Metric/Indicator

Priority #7 Course Access (A)

100% of students are enrolled in all required areas of broad coursework.  
100% of all students are enrolled in P.E.  
100% of 3rd-5th grade students are enrolled in VAPA.

### 18-19

7A 100% of student will have access to a broad course of study

### Baseline

7A 100% of student will have access to a broad course of study.

### Metric/Indicator

Priority #7 Course Access (B)

100% of unduplicated students are enrolled in all required areas of broad coursework.

## Actual

Priority #6 - School Climate (A) Pupil Suspension Rate

18-19 was 0.6% which declined by 1.3% and put our district in the "Green" category.

Priority #6 - School Climate (B) Pupil Expulsion Rate - 0.00%

Priority #6 - School Climate (C) Other local measures on sense of safety and school connectedness

18-19

6C. 100% of General Shafter parents, students, staff and stakeholders feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

Baseline

6C. 100% of General Shafter parents, students, staff and stakeholders feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

Metric/Indicator

Priority #7 Course Access (A)

100% of students are enrolled in all required areas of broad coursework.  
100% of all students are enrolled in P.E.  
100% of 3rd-5th grade students are enrolled in VAPA.

18-19

7A 100% of students have access to a broad course of study

Baseline

7A 100% of students have access to a broad course of study.

Metric/Indicator

Priority #7 Course Access (B)

## Expected

100% of unduplicated students are enrolled in P.E.  
100% of unduplicated 3rd-5th grade students are enrolled in VAPA.

### 18-19

7B 100% of unduplicated pupils are enrolled in programs and services developed to meet their needs.

### Baseline

7B 100% of unduplicated pupils are enrolled in programs and services developed to meet their needs.

### Metric/Indicator

Priority: #7 - Course Access (C)

100% of students with exceptional needs are enrolled in all required areas of broad coursework.

100% of students with exceptional needs are enrolled in P.E.

100% of students with exceptional needs 3rd-5th are enrolled in VAPA.

### 18-19

7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.

### Baseline

7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.

### Metric/Indicator

Priority: #5 - Pupil Engagement (C) Middle School dropout rates.

### 18-19

5C Middle School Dropout rate: Maintain 0%

### Baseline

5C Middle School Dropout rate: Maintain 0%

### Metric/Indicator

Priority: #5 - Pupil Engagement (D) High School dropout rates.

### 18-19

5D High School Dropout rate: N/A

### Baseline

## Actual

100% of unduplicated students are enrolled in all required areas of broad coursework.

100% of unduplicated students are enrolled in P.E.

100% of unduplicated 3rd-5th grade students are enrolled in VAPA.

### 18-19

7B 100% of unduplicated pupils are enrolled in programs and services developed to meet their needs.

### Baseline

7B 100% of unduplicated pupils are enrolled in programs and services developed to meet their needs.

### Metric/Indicator

Priority: #7 - Course Access (C)

100% of students with exceptional needs are enrolled in all required areas of broad coursework.

100% of students with exceptional needs are enrolled in P.E.

100% of students with exceptional needs 3rd-5th are enrolled in VAPA.

### 18-19

7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.

### Baseline

7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.

Priority: #5 - Pupil Engagement (C) Middle School dropout rates.

18-19 Middle School Dropout rate was 0%

Priority 5D High School Dropout rate: N/A

18-19 data- N/A

Expected

5D High School Dropout rate: N/A

**Metric/Indicator**

Priority: #5 - Pupil Engagement (E) High School Graduation rates.

**18-19**

5E High School Graduation Rate: N/A

**Baseline**

5E High School Graduation Rate: N/A

Actual

5E High School Graduation Rate: N/A  
18-19 data- N/A

**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<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures  |
|--|--|--|---|
| <p>Updated Website<br/>Mobile device communication<br/>Phone System Data Forms<br/>Newsletters<br/>Social Media<br/>interpreting services.</p> | <p>Updated Website<br/>Mobile device communication<br/>Phone System Data Forms<br/>Newsletters<br/>Social Media<br/>interpreting services.</p> | <p>While striving to reach our goal of 100% of our families being activity involved in the school events we anticipate an additional Print cost for promotion of activities, meetings, etc. Additional print cost to update forms. Anticipated cost of web design and mobile phone programs for communication. Also, the cost of interpreting services will be anticipated. Add additional work station in office for community use. Supplies &amp; Technology 5900: Communications Supplemental and Concentration 10,000</p> <p>Printing 5000-5999: Services And Other Operating Expenditures</p> | <p>While striving to reach our goal of 100% of our families being activity involved in the school events we anticipate an additional Print cost for promotion of activities, meetings, etc. Additional print cost to update forms. Anticipated cost of web design and mobile phone programs for communication. Also, the cost of interpreting services will be anticipated. Add additional work station in office for community use. Supplies &amp; Technology 5900: Communications LCFF Supplemental and Concentration \$0.00</p> <p>Printing 5000-5999: Services And Other Operating Expenditures</p> |

Supplemental and Concentration  
500.00

LCFF Supplemental and  
Concentration \$5,550.00

## Action 2

Planned Partial Implementation of parent training did not become a reality in this school year. Because of this General Shafter had no expenditures or reporting for this item.

Partial Implementation  
Outsourced parent training 5800:  
Professional/Consulting Services  
And Operating Expenditures  
Supplemental and Concentration  
\$10,000

Partial Implementation  
Outsourced parent training 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF Supplemental and  
Concentration \$0.00

## Action 3

### Planned Actions/Services

Contracted with Boys and Girls  
Club for After School Program

### Actual Actions/Services

General Shafter School District  
provided an After School Program  
through the Boys and Girls Club of  
Kern County. GSESD annually  
agrees to a contract extension  
after evaluation of the program.  
The Boys and Girls club provide  
art, science, physical education  
and time for students to work on  
their daily classwork. Also,  
included within the program is an  
afternoon snack.

### Budgeted Expenditures

After School Program staffing and  
supplies. Services provided by  
Boys and Girls Club of America.  
5800: Professional/Consulting  
Services And Operating  
Expenditures Supplemental and  
Concentration \$75,000

### Estimated Actual Expenditures

After School Program Staffing  
and Supplies. Program is  
provided by the Boys and Girls  
Club of Kern County. 5800:  
Professional/Consulting Services  
And Operating Expenditures  
LCFF Supplemental and  
Concentration \$50,348.93

## Action 4

### Planned Actions/Services

Maintain office staffing levels to  
offer better customer service

### Actual Actions/Services

Customer Service to the Students,  
Parents, and Community members  
has and will continue to be a  
priority to the General Shafter  
School District. Through a greater  
emphasis put on customer service  
we have been able to foster better  
relationships with our parents,  
community and students. We have

### Budgeted Expenditures

Staffing to provide quality service  
to stakeholder, parents, staff and  
students. 2000-2999: Classified  
Personnel Salaries Supplemental  
and Concentration \$32,000

### Estimated Actual Expenditures

Staffing to provide greater quality  
of customer service to our  
stakeholders, parents, staff and  
students. Classified employee  
hired to achieve this goal salaried  
increased due to negotiated pay  
increases due to bargaining with  
representation. 2000-2999:  
Classified Personnel Salaries

witnessed a greater level of involvement from our parents.

LCFF Supplemental and Concentration \$37,883.00

3000-3999: Employee Benefits Supplemental and Concentration \$17,000

Employee Health and Welfare Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$17,672.00

## Action 5

| Planned Actions/Services                 | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|--|---|---|---|
| Expansion of Fine Arts & Performing Arts | General Shafter School District understands the importance of Fine and Performing arts in the lives of our students. Therefore, it is our goal to utilize supplemental funds to offer these programs. Expenditures were lower than expected. We utilized in house staffing and purchase supplies as needed. We will continue to improve our Fine and Performing arts. | <p>Outsourced Instruction for the arts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000</p> <p>Supplies and Equipment for the Arts 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> | <p>For the 2018-19 school year there was no outsourced instruction for arts. Instead we utilized employees on salary to facilitate performing arts events. 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0.00</p> <p>Supplies, Costumes and Equipment for our performing arts program. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$1,077.28</p> |

## Action 6

| Planned Actions/Services                            | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---|---|---|---|
| Hands on Field Trip in areas of Science and History | Hands on experiences for the pupils enrolled at General Shafter in area of History and Science is important to our families. With supplemental funds GSESD was able to provide trips to aquariums, zoo, science museum, history museum, CALM etc. | <p>Transportation to/from trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p> <p>Field Trip Admission Fee's 5800: Professional/Consulting Services And Operating Expenditures</p> | <p>Transportation cost for both private and school transportation to/from field trips. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$3,188.00</p> <p>Admission Fees's to Field Trip venues. 5800: Professional/Consulting Services</p> |

Supplemental and Concentration  
\$2,000

And Operating Expenditures  
LCFF Supplemental and  
Concentration \$113.50

## 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.

General Shafter District Goal: The district will provide families with opportunities for parent training, picnic days, art shows, science fairs, as well as opportunities for input into district wide decision making, and high level of customer service to Stakeholders, Parents, Students and Staff. Progress will be measured by surveys, attendance logs, and attendance at other school events. Actions and services for this goal were generally implemented as planned, with the exception of Actions # 2, and 5

#2- Planned Partial Implementation of parent training did not become a reality in this school year. Because of this General Shafter had no expenditures or reporting for this item.

#5 General Shafter School District understands the importance of Fine and Performing arts in the lives of our students. Therefore, it is our goal to utilize supplemental funds to offer these programs. Expenditures were lower than expected. We utilized in house staffing and purchase supplies as needed. We will continue to improve our Fine and Performing arts. This action was implemented but not to full realization of the expenditures.

Data from surveys, sign in sheets to events such as open house and overall attendance to events is proof General Shafter School is realizing greater parent and community involvement in their students' school and education.

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

General Shafter School District: The district will provide families with opportunities for parent training, picnic days, art shows, science fairs, as well as opportunities for input into district wide decision making, and high level of customer service to Stakeholders, Parents, Students and Staff. Progress will be measured by surveys, attendance logs, and attendance at other school events. We have not yet received results from the 2019 SBAC test, but we hope to see a number of students who achieve meeting or exceeding our goal.

Review of metrics data show that action steps taken by the district have yielded positive results. The percent of students meeting or exceeding standards on the ELA CAASPP Test increased.

4A: 2018-19 CAASPP results met/exceed standards: ELA (All students): 55.81%, (ELs):63%. Math: (All) 54.02%, (ELs): 47%. Met/exceed standards percentages to increase by at least 1%.

4D: Well developed 30.8%, Moderately Developed 33.3%, Somewhat developed 17.9% and Beginning Stage 17.9%.

4E: General Shafter have a reclassification rate of 24%

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following Actions had material differences (List out any actions with material difference and brief description to why)

# 1 -The material difference between Budgeted Expenditures and the Actual Expenditures was due to utilizing in house staffing and no cost resources to implement DOJO and other communication tools. Printing paper cost per copy materials for promotions etc. exceeded our budget.

# 2 -The material difference between Budgeted Expenditures and the Actual Expenditures was that the district did not implement parent training through an outside source of the district.

#3 – Part 1. The material difference between Budgeted Expenditures and the Actual Expenditures was due to enrollment being projected at 65 students and actual students enrolled was 40.

#3 –Part 2. Increase in classified salaries by 2% was the reason for salaries to be actually higher than what was budgeted.

#4 -The material difference between Budgeted Expenditures and the Actual Expenditures was that the district decided to utilize in house staffing already on staff thus Budgeted expenditures were not realized. Supply budget was less for this action as well due to utilizing items on site.

#5- The material difference between Budgeted Expenditures and the Actual Expenditures was due to there was no outsource cost for instruction in art. Instead we utilized employees on salary to facilitate performing arts events.

#6 The material difference between Budgeted Expenditures and the Actual Expenditures was due to utilizing district vehicles more so than private charters to field trips. Expenditures for admission was less than budgeted due to participating in free admissions to local field trips more so than out of town trips.

\*\*Any material difference for salaries of Certificated or Classified Staff is due to 2% Salary Increase.

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.

After School Program will continue to be serviced through the Boys and Girls club of Kern County. In the coming year(s) General Shafter will be addressing the absenteeism issue that faces our school district.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 2

Districts students will make progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and CELDT/ELPAC

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Priority: #2 - State Standards (A) Implementation of CA academic and performance standards.

**18-19**

District students will make progress in Math and Language Arts as measured by state and local assessments.  
 2A General Shafter will SUBSTANTIALLY implement the common core and all state adopted standards as measured by APS and Administrative observation for all students including our EL population.

**Baseline**

90% of Districts students will make progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and CELDT/LPAC.  
 2A General Shafter will SUBSTANTIALLY implement the common core, NGSS, and all state adopted standards as measured by APS and Administrative observation for all students including our EL population.

**Metric/Indicator**

Metric/Indicator

Priority: #2 - State Standards (A) Implementation of CA academic and performance standards.

District students have made progress in Math and Language Arts as measured by state and local assessments.  
 2A General Shafter has SUBSTANTIALLY implemented the common core and all state adopted standards as measured by APS and Administrative observation for all students including our EL population.  
 Baseline

90% of Districts students have made progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and CELDT/ELPAC.  
 2A General Shafter has SUBSTANTIALLY implemented the common core, NGSS, and all state adopted standards as measured by APS and Administrative observation for all students including our EL population.

Metric/Indicator

## Expected

Priority: #2 - State Standards (B) How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency.

### 18-19

2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.

### Baseline

2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.

### Metric/Indicator

Priority: #4 - Student Achievement (A) Statewide assessments.

### 18-19

4A 2016-17 CAASPP results met/exceed standards: ELA (All students): 33%, (ELs): 30%. Math: (All) 39%, (ELs): 41%. Met/exceed standards percentages to increase by at least 1%.

### Baseline

4A 2014-15 CAASPP results met/exceed standards: ELA (All students): 31%, (ELs): 28%. Math: (All) 37%, (ELs): 39%. Met/exceed standards percentages to increase by at least 1%.

### Metric/Indicator

Priority: #4 - Student Achievement (B) Academic Performance Index.

### 18-19

4B API: N/A

### Baseline

4B API: N/A

### Metric/Indicator

## Actual

Priority: #2 - State Standards (B) How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency.

2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.

### Baseline

2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.

### Metric/Indicator

Priority: #4 - Student Achievement (A) Statewide assessments.

We have not yet received results from the 2019 SBAC test, but we hope to see a number of students who achieve meeting or exceeding our goal. Review of metrics data show that action steps taken by the district have yielded positive results. The percent of students meeting or exceeding standards on the ELA CAASPP Test increased.

State Priority 4A: 2018-19 CAASPP results met/exceed standards: ELA (All students): 55.81%, (ELs):63%. Math: (All) 54.02%, (ELs): 47%. Met/exceed standards percentages to increase by at least 1%.

### Baseline

4A 2016-17 CAASPP results met/exceed standards: ELA (All students): 31%, (ELs): 28%. Math: (All) 37%, (ELs): 39%. Met/exceed standards percentages to increase by at least 1%.

### Metric/Indicator

Priority: #4 - Student Achievement (B) Academic Performance Index.

4B API: N/A

### Baseline

4B API: N/A

### Metric/Indicator

## Expected

Priority: #4 - Student Achievement (C) Percentage of pupils completing a-g or CTE sequences/programs

**18-19**

4C U/C, CSU: N/A

**Baseline**

4C U/C, CTE: N/A

**Metric/Indicator**

Priority: #4 - Student Achievement (D) Percentage of EL pupils making progress toward English proficiency (AMAO 1).

**18-19**

4D CELDT have improvement from 52% to at least 53%

**Baseline**

4. CELDT will have improvement from 51% to at least 52%

**Metric/Indicator**

Priority: #4 - Student Achievement (E) English Learner reclassification rate (Using AMAO 2 but log reclass rate).

**18-19**

4E General Shafter will have a reclassification rate of 24%

**Baseline**

4E General Shafter will have a reclassification rate of 22%

**Metric/Indicator**

Priority: #4 - Student Achievement (F) Percentage of pupils passing AP exam with 3 or higher.

**18-19**

4F AP Passage: N/A

**Baseline**

4F AP Passage: N/A

## Actual

Priority: #4 - Student Achievement (C) Percentage of pupils completing a-g or CTE sequences/programs

4C U/C, CSU: N/A

Baseline

4C U/C, CTE: N/A

**Metric/Indicator**

Priority: #4 - Student Achievement (D) Percentage of EL pupils making progress toward English proficiency (AMAO 1).

4D ELPAC Assessment Well developed 30.8%, Moderately Developed 33.3%, Somewhat developed 17.9% and Beginning Stage 17.9%.

Baseline

4. CELDT have improvement from 51% to at least 52%

**Metric/Indicator**

Priority: #4 - Student Achievement (E) English Learner reclassification rate (Using AMAO 2 but log reclass rate).

4E General Shafter had a reclassification rate of 24%

Baseline

4E General Shafter have a reclassification rate of 22%

**Metric/Indicator**

Priority: #4 - Student Achievement (F) Percentage of pupils passing AP exam with 3 or higher.

4F AP Passage: N/A

Baseline

4F AP Passage: N/A

Expected

|   |
|---|
| <p><b>Metric/Indicator</b><br/>                 Priority: #4 - Student Achievement (G) % of pupils who participate in and demonstrate college preparedness on EAP (for other).</p> <p><b>18-19</b><br/>                 4G EAP: N/A</p> <p><b>Baseline</b><br/>                 4G EAP: N/A</p> |
|---|

Actual

|   |
|---|
| <p>Metric/Indicator</p> <p>Priority: #4 - Student Achievement (G) % of pupils who participate in and demonstrate college preparedness on EAP (for other).</p> <p>4G EAP: N/A<br/>                 Baseline</p> <p>4G EAP: N/A</p> |
|---|

**Actions / Services**

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

**Action 1**

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures  | Estimated Actual<br>Expenditures  |
|--|--|---|---|
| <p>Conduct needs assessment<br/>                     Provide Support and training to teachers continue to Train teachers in ELD and LA standards and framework, Comprehensive PD in ELPAC language proficiency levels, rubrics and implementation in classroom. Implement/Monitor, SBAC and Benchamarking. Add EL intervention staff, instructional aide</p> | <p>Professional Development continues to be a priority to the General Shafter School District staff. Opportunities are offered on a regular basis. EL intervention is also a high priority to our district to improve students outcomes. Instructional Aide salary was not needed due to our staffing level being sufficient for enrollment.</p> | <p>Training 5800:<br/>                     Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000</p> <p>EL Intervention 1000-1999:<br/>                     Certificated Personnel Salaries Supplemental and Concentration \$40,000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,000</p> <p>Instructional Aide 2000-2999:<br/>                     Classified Personnel Salaries</p> | <p>Professional Development for Staffing 5800:<br/>                     Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$2,251.56</p> <p>EL Staffing 1000-1999:<br/>                     Certificated Personnel Salaries LCFF Supplemental and Concentration \$41,609.37</p> <p>Health and Welfare Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$16,320.00</p> <p>Instructional Aide 2000-2999:<br/>                     Classified Personnel Salaries</p> |

Supplemental and Concentration  
\$20,000

LCFF Supplemental and  
Concentration \$0.00

## Analysis

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

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

General Shafter School District Goal: Districts students will make progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and CELDT/ELPAC Actions and services for this goal were generally implemented as planned, except for actual expenditures not being realized as budgeted. The reason expenditures were not realized in the area of professional development was due to taking advantage of local workshops and trainings with little to no cost.

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

General Shafter School District Goal: Districts students will make progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and CELDT/ELPAC.

General Shafter CELDT scores indicate in sections:

4A: 2018-19 CAASPP results met/exceed standards: ELA (All students): 55.81%, (ELs):63%. Math: (All) 54.02%, (ELs): 47%.  
Met/exceed standards percentages to increase by at least 1%.

4D: Well developed 30.8%, Moderately Developed 33.3%, Somewhat developed 17.9% and Beginning Stage 17.9%.

4E: General Shafter have a reclassification rate of 24%

We attribute our growth amongst our EL pupils to the EL staffing level expenditures in the LCAP. Our EL pupils benefit from having extra resources available to their educational needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Staffing budget projections were close to being realized. Professional Development budgeted expenditures were lower than actual expenses. Many of the training had little or no cost and needed no travel, this caused our expenditures to be lower than expected. We did not hire an instructional aide for the 18-19 school year. General Shafter will continue to evaluate the EL program in the future for staffing level needs.

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.

General Shafer ESD will not make changes to this goal at this time. Our intent is to build upon the success and continue the consistency of dedicated services to our EL pupils. Parents and Stakeholders consider this goal a valuable item to our the district.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

The district will provide full implementation of Common Core State Standards and access to technology to create a modern learning environment for all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Priority: #1 - Basic (A) Teachers appropriately assigned and fully credentialed for assignment.

**18-19**

1A General Shafter was 100% compliant in the area of appropriately assigned and fully credentialed teachers.

**Baseline**

1A General Shafter was 100% compliant in the area of appropriately assigned and fully credentialed teachers.

Metric/Indicator

Priority: #1 - Basic (A) Teachers appropriately assigned and fully credentialed for assignment.

18-19

1A General Shafter is 100% compliant in the area of appropriately assigned and fully credentialed teachers.

Baseline

1A General Shafter is 100% compliant in the area of appropriately assigned and fully credentialed teachers.

**Metric/Indicator**

Priority: #1 - Basic (B) Pupil access to standards-aligned materials.

**18-19**

1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.

Metric/Indicator

Priority: #1 - Basic (B) Pupil access to standards-aligned materials.

18-19

## Expected

### Baseline

1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.

### Metric/Indicator

Priority: #1 - Basic (C) School facilities maintained in good repair.

### 18-19

1C All of General Shafter facilities are in good repair and pass Williams Act inspections.

### Baseline

1C All of General Shafter facilities are in good repair and pass Williams Act inspections.

### Metric/Indicator

Priority: #2 - State Standards (A) Implementation of CA academic and performance standards.

### 18-19

2A General Shafter to continue to fully implement all state standards, including math and ELA Common Core standards. STEM will be introduced with a goal of partial implementation as curriculum and training becomes available as determined by the APS and administrative observations..

### Baseline

2A General Shafter to fully implement NGSS, all state standards, including math and ELA Common Core standards as determined by the APS and administrative observations.

### Metric/Indicator

Priority: #2 - State Standards (B) How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency.

### 18-19

## Actual

1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.  
Baseline

1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.

### Metric/Indicator

Priority: #1 - Basic (C) School facilities maintained in good repair.  
18-19

1C All of General Shafter facilities are in good repair and pass Williams Act inspections.  
Baseline

1C All of General Shafter facilities are in good repair and pass Williams Act inspections.

### Metric/Indicator

Priority: #2 - State Standards (A) Implementation of CA academic and performance standards.  
18-19

2A General Shafter to continue to fully implement all state standards, including math and ELA Common Core standards. STEM has been introduced with a goal of partial implementation as curriculum and training becomes available as determined by the APS and administrative observations..  
Baseline

2A General Shafter to fully implement NGSS, all state standards, including math and ELA Common Core standards as determined by the APS and administrative observations.

### Metric/Indicator

Priority: #2 - State Standards (B) How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency.  
18-19

Expected

2B General Shafter will provide designated and integrated ELD to enable English learners to meet state standards and language proficiency.

**Baseline**

2B General Shafter will provide designated and integrated ELD to enable English learners to meet state standards and language proficiency.

**Metric/Indicator**

Priority: #8 - Other Student Outcomes (A) Pupil outcomes in subjects described in 51210/51220.

**18-19**

8 5th and 7th grade students to improve aerobic capacity and body composition scores by 11% from baseline scores in the identified need.

**Baseline**

8 All 5th and 7th grade student will improve aerobic capacity and body composition. Results will be measured by Physical Fitness testing.

Actual

2B General Shafter provides designated and integrated ELD to enable English learners to meet state standards and language proficiency.  
Baseline

2B General Shafter provides designated and integrated ELD to enable English learners to meet state standards and language proficiency

Metric/Indicator

Priority: #8 - Other Student Outcomes (A) Pupil outcomes in subjects described in 51210/51220.

18-19- We are still awaiting the data at time of report.

2017-18 data on California Physical Fitness Assessment

|   | % Grade 5 Students in HFZ | % Grade 5 Students in Needs Improvement |
|---|---------------------------|---|
| % Grade 5 Students in Needs Improvement - Health Risk             |                           |   |
| Aerobic Capacity  | 54.5%                     | 27.3%                                   |
| 18.2%   |                           |   |
| Body Composition  | 45.5%                     | 27.3%                                   |
| 27.2%   |                           |   |
| Abdominal Strength  | 45.5%                     | 27.3%                                   |
| N/A   |                           |   |
| Trunk Extension Strength  | 100%                      | N/A                                     |
| N/A   |                           |   |
| Upper Body Strength   | 54.5%                     | 45.5%                                   |
| N/A   |                           |   |
| Flexibility   | 72.2%                     | 27.3%                                   |
| N/A   |                           |   |
| % Grade 7 Students in HFZ % Grade 7 Students in Needs Improvement |                           |   |
| % Grade 7 Students in Needs Improvement - Health Risk             |                           |   |
| Aerobic Capacity  | 26.7%                     | 33.3%                                   |
| 40%   |                           |   |
| Body Composition  | 26.7%                     | 33.3%                                   |
| 40%   |                           |   |
| Abdominal Strength  | 66.7%                     | 33.3%                                   |
| N/A   |                           |   |
| Trunk Extension Strength  | 100%                      | N/A                                     |
| N/A   |                           |   |
| Upper Body Strength   | 53.3%                     | 46.7%                                   |
| N/A   |                           |   |
| Flexibility   | 100%                      | N/A                                     |
| N/A   |                           |   |

Expected

Actual

5th and 7th grade students improved aerobic capacity and body composition scores by 11% from baseline scores in the identified need.  
Baseline  
  
All 5th and 7th grade students improved aerobic capacity and body composition. Results will be measured by Physical Fitness testing.

**Actions / Services**

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

**Action 1**

| Planned Actions/Services                          | Actual Actions/Services   | Budgeted Expenditures   | Estimated Actual Expenditures  |
|---|---|---|--|
| Purchase Chromebooks and hardware for 35 students | Chromebooks have proven to be an asset to the General Shafter School District pupil population. In order to provide a Chromebook for every student it requires we utilize supplemental funds. | Technology & Software 4000-4999: Books And Supplies Supplemental and Concentration 25,000 | Chromebook purchase to include 100% of Student population K-8. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$11,699.90 |

**Action 2**

| Planned Actions/Services  | Actual Actions/Services   | Budgeted Expenditures  | Estimated Actual Expenditures   |
|---|---|--|---|
| Professional Development in areas of Math, Language Arts and Science. | Math, Language Arts and Science professional development was implemented by attending free workshops through the County office and other agencies. General Shafter will continue to strive to promote PD in the areas of Math, Language Arts and Science. | Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,000.00 | Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration 0.00 |

**Action 3**

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

|                          |   |   |   |
|--------------------------|---|---|---|
| English Learner Staffing | Staffing to facilitate General Shafter School District EL population. | Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000 | EL Teacher 1000-1999: Certificated Personnel Salaries Not Applicable \$0.00 |
|                          |   | Teacher Salary 1000-1999: Certificated Personnel Salaries Title I \$30,000                        | Teacher 1000-1999: Certificated Personnel Salaries Title I \$52,064         |
|                          |   | Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,000                     | Benefits 3000-3999: Employee Benefits Not Applicable \$0.00                 |
|                          |   | Benefits 3000-3999: Employee Benefits Title I \$5,000   | H/W Benefits 3000-3999: Employee Benefits Title I \$16,199.65               |

#### Action 4

| Planned Actions/Services              | Actual Actions/Services  | Budgeted Expenditures   | Estimated Actual Expenditures   |
|---------------------------------------|--|---|---|
| Modern Classroom Learning Environment | General Shafter School District purchased modern classroom furniture and equipment to facilitate better learning. Included purchases include, student desks, science lab furniture, and library furniture. | Work Surfaces 4000-4999: Books And Supplies Supplemental and Concentration 50,000 | Student Desk, Science Lab and Library furniture 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7262.71 |

## 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.

General Shafter School District: The district will provide full implementation of Common Core State Standards and access to technology to create a modern learning environment for all students.  
 Actions and services for this goal were generally implemented as planned, with the exception of Actions # 1, 2, 3, and 4.  
 #1- Chromebook Purchases for every student has been realized throughout our district. We are currently maintaining our stock and replacing as needed.  
 #2- Professional Development within our district did take place without cost however.

- #3- EL Staffing was mistakenly duplicated in this goal as an action. Cost for this action was realized in Goal 2.
- #4- Student works surfaces have been realized throughout our district. General Shafter is currently in maintenance mode.

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

General Shafter School District: The district will provide full implementation of Common Core State Standards and access to technology to create a modern learning environment for all students.

Every student in the General Shafter School District grades TK-8 grade benefits from having a Chromebook of their own. General Shafter attributes student achievement to the every student being able to access curriculum via technology.

Every Classroom now has a SMARTboard. General Shafter students are able to access hands on learning through the modern learning environments afforded to them.

Modern classroom furniture has created learning spaces for students to engage in group learning and opened up space within classrooms to enhance their environments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following Actions had material differences

# 1 -The material difference between Budgeted Expenditures and the Actual Expenditures was because the district has purchased a Chromebook for every student. The budgeted amount was for potential growth in the population. The growth was not realized, and the actual expenditures were less because of it.

# 2 - The material difference between Budgeted Expenditures and the Actual Expenditures was due to Professional Development within our district did take place without cost however. General Shafter was fortunate to take advantage of local PD through our County office with no charges attached.

#3- The material difference between Budgeted Expenditures and the Actual Expenditures was due to EL Staffing was mistakenly duplicated in this goal as an action. Cost for this action was realized in Goal 2.

# 4 -The material difference between Budgeted Expenditures and the Actual Expenditures was due to Certificated labor negotiations and the placement of the Title 1 teacher on the salary schedule. Benefits were budgeted to low by mistake.

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.

General Shafter ESD will continue to strive to create modern learning environments for our students. We will also look to improve school attendance and outcomes through implementation of Districtwide programs, with the implementation of the Character Counts program.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

Board, Administration, CTA (teachers), Classified staff and parent group provided input in the LCAP. The district also used the following resources: Surveys from parents, students and staff. The District held a district-wide public meeting on May 8th, at 1:30pm. A meeting was held on January 22nd, at 8:00am to discuss the goals, outcomes and receive input from representation from parent group, board of trustees, administration (including principals), classified staff, CTA as well as management.

All meetings reviewed and discussed the progress the district made to achieve LCAP goals from 2018-19 and also received input for goals to the 2019-20 LCAP. The Board of Trustees held a public hearing on June 4th to review the LCAP and Budget. The Board of Trustees approved the LCAP and Budget on June 22nd, 2019. There were no questions that needed a written response. The LCAP will continually be reviewed for appropriate updates as needed.

## Impact on LCAP and Annual Update

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

Due to the involvement of community and school stakeholders, School Strengths, Weaknesses, Goals, Priorities were discussed. Input received from parent group, Certificated, Classified staff, Board, Administration and surveys from parents, students and staff formed goals and priorities are reflected in the LCAP.

Specifically:

- Parent engagement and participation in school activities was a top priority.
- Communication from the teachers to parents is a target.

School Strengths, Weaknesses, Goals, Priorities were discussed. Input received from parent group, Certificated, Classified staff, Board, Administration and surveys from parents, students and staff formed updated goals and priorities are reflected in the LCAP. All groups have been pleased with the progress and outcomes of the school district over the past year. However, staff and parents

agreed that work need to continue specifically with parent engagement and participation in school activities. Communication from the teachers to parents is a target. The District EL program will continue to improve.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

The district will provide families with opportunities for parent training, picnic days, art shows, science fairs, as well as opportunities for input into district wide decision making, and high level of customer service to Stakeholders, Parents, Students and Staff. Progress will be measured by surveys, attendance logs, and attendance at other school events.

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

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

Local Priorities:

### Identified Need:

Family involvement in school activities.  
Parent Training  
Expansion of Fine Arts & Performing Arts  
Field trips for hands on Learning in areas of science and history  
Quality Customer Service

Ca State Dashboard shows that 12.3% of students are chronically absent. This is in the red level and has increased by 9.1% from last year. Two of the unduplicated student groups also show that they have also increased in chronic absenteeism (EL with a 12.8% Chronic Absenteeism Rate, Socioeconomically Disadvantaged with a 14.1% Chronic Absenteeism Rate). General Shafter has identified the following actions within this goal to address the needs of the district.

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19  | 2019-20   |
|--|---|---|--|---|
| Priority: #3 - Parent Involvement (A) Efforts to seek parent input in making decisions for district and school sites.  | By 2018 80% of district families will be actively involved in school events as measured by surveys parent club logs and attendance at other school events.<br>3A. 80% of families will be actively involved in school activities and school decision making based upon surveys, parent club, and other school events. | 3A. 90% of families will be actively involved in school activities and school decision making based upon surveys, parent club, and other school events.                             | 3A. 100% of families will be actively involved in school activities and school decision making based upon surveys, parent club, and other school events.                             | 3A. 100% of families will be actively involved in school activities and school decision making based upon surveys, parent club, and other school events.<br>Measurement of parent participation will be done by amount of parents showing up to events via sign in sheets and surveys turned into the school. |
| Priority #3- Parent Involvement (B) How district promotes participation of parents for unduplicated pupils.            | 3B. The school district will send flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.   | 3B. 90% of families will be actively involved due to The school district sending flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.    | 3B. 100% of families will be actively involved due to The school district sending flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.    | 3B. 100% of families will be actively involved due to The school district sending flyers, emails, text, and phone trees to parents of all students including unduplicated pupils.   |
| Priority #3 - Parent Involvement (C) How district promotes participation of parents for pupils with exceptional needs. | 3C. The General Shafter School district will send flyers, text, emails and phone trees to parents of individuals with exceptional needs.  | 3C. 90% of families will be actively involved due to General Shafter School district sending flyers, text, emails and phone trees to parents of individuals with exceptional needs. | 3C. 100% of families will be actively involved due to General Shafter School district sending flyers, text, emails and phone trees to parents of individuals with exceptional needs. | 3C. 100% of families will be actively involved due to General Shafter School district sending flyers, text, emails and phone trees to parents of individuals with exceptional needs.  |
| Priority: #5 - Pupil Engagement (A) School attendance rates.   | 5A General Shafter wants to maintain an   | 5A General Shafter wants to maintain an   | 5A General Shafter wants to maintain an  | 5A General Shafter wants to maintain an   |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
|   | attendance rate of at least 96.2%  |
| Priority: #5 - Pupil Engagement (B) Chronic absenteeism rates.  | 5B Chronic Absenteeism: Reduce from 2% to 0%   | 5B Chronic Absenteeism: Reduce from 2% to 0%   | 5B Chronic Absenteeism: Reduce from 2% to 0%   | 5B Chronic Absenteeism: Reduce from 2% to 0%   |
| Priority #6 - School Climate (A) Pupil Suspension Rate  | 6.A General Shafter's suspension rate to not exceed 2%.  | 6.A General Shafter's suspension rate to not exceed 2%.  | 6.A General Shafter's suspension rate to not exceed 2%.  | 6.A General Shafter's suspension rate to not exceed 2%.  |
| Priority #6 - School Climate (B) Pupil Expulsion Rate   | 6.B Will have 0.00% Expulsions   |
| Priority #6 - School Climate (C) Other local measures on sense of safety and school connectedness   | 6C. 100% of General Shafter families will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues. | 6C. 100% of General Shafter families will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues. | 6C. 100% of General Shafter families will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues. | 6C. 100% of General Shafter families will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues. |
| Priority #7 Course Access (A) 100% of students are enrolled in all required areas of broad coursework. 100% of all students are enrolled in P.E. 100% of 3rd-5th grade students are enrolled in VAPA. | 7A 100% of student will have access to a broad course of study.  | 7A 100% of student will have access to a broad course of study   | 7A 100% of student will have access to a broad course of study   | 7A 100% of student will have access to a broad course of study   |
| Priority #7 Course Access (B)   | 7B 100% of unduplicated pupils are enrolled in programs  | 7B 100% of unduplicated pupils are enrolled in programs  | 7B 100% of unduplicated pupils are enrolled in programs  | 7B 100% of unduplicated pupils are enrolled in programs  |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
| <p>100% of unduplicated students are enrolled in all required areas of broad coursework.</p> <p>100% of unduplicated students are enrolled in P.E.</p> <p>100% of unduplicated 3rd-5th grade students are enrolled in VAPA.</p>   | <p>and services developed to meet their needs.</p>   |
| <p>Priority: #7 - Course Access (C)</p> <p>100% of students with exceptional needs are enrolled in all required areas of broad coursework.</p> <p>100% of students with exceptional needs are enrolled in P.E.</p> <p>100% of students with exceptional needs 3rd-5th are enrolled in VAPA.</p> | <p>7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.</p> | <p>7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.</p> | <p>7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.</p> | <p>7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.</p> |
| .   |  |  |  |  |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Phone System  
Data Forms, Newsletters  
Social Media

2018-19 Actions/Services

Updated Website  
Mobile device communication  
Phone System Data Forms  
Newsletters  
Social Media  
interpreting services.

2019-20 Actions/Services

Anticipation of this goal being achieved leads to only printing expenditures. General Shafter will continue to monitor and make communication a priority to our parents, and stakeholders. However, we anticipate doing so without significant cost.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20  |
|------------------|---|---|--|
| Amount           | 10,000  | 10,000  | 5000.00  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | LCFF Supplemental and Concentration  |
| Budget Reference | 5900: Communications<br>While striving to reach our goal of 90% of our families being activity involved in the school events we anticipate an additional Print cost for promotion of activities, meetings, etc. Additional print cost to update forms. Add additional work station in office for community use. Supplies & Technology | 5900: Communications<br>While striving to reach our goal of 100% of our families being activity involved in the school events we anticipate an additional Print cost for promotion of activities, meetings, etc. Additional print cost to update forms. Anticipated cost of web design and mobile phone programs for communication. Also, the cost of interpreting services will be anticipated. Add additional work station in office for community use. Supplies & Technology | 5000-5999: Services And Other Operating Expenditures<br>Printing cost for promotional and communication items form events and happening at the school. This has proven to be affective in continuing growth in the area of parental involvement. |
| Amount           | \$500.00  | 500.00  | 5000.00  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | LCFF Supplemental and Concentration  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Additional Printing   | 5000-5999: Services And Other Operating Expenditures<br>Printing  | 5000-5999: Services And Other Operating Expenditures<br>Printing   |

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Parent Training

2018-19 Actions/Services

Parent Training

2019-20 Actions/Services

Parent Training

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19  | 2019-20  |
|------------------|---|--|--|
| Amount           | \$5,000   | \$10,000   | \$15,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Introduce and Implement Outsourced parent training | 5800: Professional/Consulting Services And Operating Expenditures<br>Partial Implementation Outsourced parent training | 5800: Professional/Consulting Services And Operating Expenditures<br>Full Implementation of Outsourced Parent Training |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Modified Action

**2017-18 Actions/Services**

Contracted with Boys and Girls Club for After School Program

**2018-19 Actions/Services**

Contracted with Boys and Girls Club for After School Program

**2019-20 Actions/Services**

Contracted with Boys and Girls Club for After School Program in order to meet the needs of after school support for our students. Based on our local and state assessments, there is need for school connectedness (Priority 5) and academic achievement (Priority 4).

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$75,000  | \$75,000  | \$75,000  |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>After School Program staffing and supplies. Services provided by Boys and Girls Club of America. | 5800: Professional/Consulting Services And Operating Expenditures<br>After School Program staffing and supplies. Services provided by Boys and Girls Club of America. | 5800: Professional/Consulting Services And Operating Expenditures<br>After School Program staffing and supplies. Services provided by Boys and Girls Club of America. |

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hiring of additional office staff to offer better customer service

2018-19 Actions/Services

Maintain office staffing levels to offer better customer service

2019-20 Actions/Services

Maintain office staffing levels to offer better customer service. Based on our local and state assessments, there is need for school connectedness (Priority 5) and academic achievement (Priority 4).

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$30,000   | \$32,000   | \$34,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries<br>Staffing to provide quality service to stakeholder, parents, staff and students. | 2000-2999: Classified Personnel Salaries<br>Staffing to provide quality service to stakeholder, parents, staff and students. | 2000-2999: Classified Personnel Salaries<br>Staffing to provide quality service to stakeholder, parents, staff and students. Staffing will provide additional resources to monitor and promote attendance campaign aggressively as we work to improve chronic absenteeism in our district. |
| Amount           | \$15,000   | \$17,000   | \$19,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits   | 3000-3999: Employee Benefits   | 3000-3999: Employee Benefits   |

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Expansion of Fine Arts & Performing Arts

2018-19 Actions/Services

Expansion of Fine Arts & Performing Arts

2019-20 Actions/Services

Expansion of Fine Arts & Performing Arts to allow for a broader course access to courses of study. The district will maintain the expansion of Fine Arts & Performing Arts and would not be able to offer these courses without use of supplemental and concentration funding.

**Budgeted Expenditures**

| Year             | 2017-18   | 2018-19   | 2019-20   |
|------------------|---|---|---|
| Amount           | \$2,000   | \$2,000   | \$2,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Outsourced Instruction for the arts | 5800: Professional/Consulting Services And Operating Expenditures Outsourced Instruction for the arts | 5800: Professional/Consulting Services And Operating Expenditures Outsourced Instruction for the arts |
| Amount           | \$5,000   | \$5,000   | \$5,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | Supplemental and Concentration  |
| Budget Reference | 4000-4999: Books And Supplies Supplies and Equipment for the Arts                                     | 4000-4999: Books And Supplies Supplies and Equipment for the Arts                                     | 4000-4999: Books And Supplies Supplies and Equipment for the Arts                                     |

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Hands on Field Trip in areas of Science and History

2018-19 Actions/Services

Hands on Field Trip in areas of Science and History

2019-20 Actions/Services

Hands on Field Trip in areas of Science and History. The district will maintain hands on field trips in order to offer more access to a broad course of study. These field trips would not be affordable without use of supplemental and concentration funding.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$5,000  | \$5,000  | \$5,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | LCFF Supplemental and Concentration  |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures<br>Transportation to/from trips | 5000-5999: Services And Other Operating Expenditures<br>Transportation to/from trips | 5000-5999: Services And Other Operating Expenditures<br>Transportation to/from trips |

|                  |   |   |   |
|------------------|---|---|---|
| Amount           | \$2,000   | \$2,000   | \$2,000   |
| Source           | Supplemental and Concentration  | Supplemental and Concentration  | LCFF Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures<br>Field Trip Admission Fee's | 5800: Professional/Consulting Services And Operating Expenditures<br>Field Trip Admission Fee's | 5800: Professional/Consulting Services And Operating Expenditures<br>Field Trip Admission Fee's |

### Action 7

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

### Actions/Services

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

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

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

New Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Character Counts to bring awareness to school attendance. Studies show great improvement in areas of academic performance, school discipline and attendance through the the

implementation of Character Counts. General Shafter ESD will begin the implementation of the program with staff training. Our focus the first year will be to increase enrollment. Studies show that enrollment increased in school districts that implemented the program. In one instance homeless attendance increased from 75% to 95%.

**Budgeted Expenditures**

| Year             | 2017-18               | 2018-19               | 2019-20                                   |
|------------------|-----------------------|-----------------------|---|
| Amount           | N/A                   | N/A                   | 25,000                                    |
| Source           | Not Applicable        | Not Applicable        | LCFF Supplemental and Concentration       |
| Budget Reference | Not Applicable<br>N/A | Not Applicable<br>N/A | 4000-4999: Books And Supplies<br>\$25,000 |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Districts students will make progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and ELPAC

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

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

Local Priorities:

### Identified Need:

EL students who have been enrolled for 3 years or more will show progress as measured by the ELPAC.

2018-19 CAASPP results met/exceed ELA (All students): 33%, (ELs): 30%. Math: (All) 39%, (ELs): 41%.

The ELA shows "green" and 0.6 points above standard while Math is also in "green" and 4 points below standard. There has been growth in both areas as ELA increased 17.9 points from the previous year and Math increased 17.5 points from the previous year.

The English Learner Progress shows 30.8% in Level 4 (Well Developed), 33.3% in Level 3 (Moderately Developed), 17.9% in Level 2 (Somewhat Developed), and 17.9% in Level 1 (Beginning Stage).

A review of SBAC scores also shows English Learners are performing 11.7 points below standard in ELA (yellow performance level) and 25.4 points below standard in Math (yellow performance level). Similarly, Socioeconomically Disadvantaged students are performing 8.2 points below standard in ELA (yellow performance level) and 15.7 points below standard in Math (green performance level). While we have had an growth on the California Dashboard, there still continues to be a performance gap with unduplicated students. A review of our Redesignation data also shows that English Learners who have met ELPAC and CAASPP criteria continue to struggle with low proficiency in writing skills.

## Expected Annual Measurable Outcomes

| Metrics/Indicators  | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|---|---|---|---|---|
| Priority: #2 - State Standards (A)<br>Implementation of CA academic and performance standards.  | 90% of Districts students will make progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and CELDT/ELPAC.<br>2A General Shafter will SUBSTANTIALLY implement the common core, NGSS, and all state adopted standards as measured by APS and Administrative observation for all students including our EL population. | District students will make progress in Math and Language Arts as measured by state and local assessments.<br>2A General Shafter will SUBSTANTIALLY implement the common core and all state adopted standards as measured by APS and Administrative observation for all students including our EL population. | District students will make progress in Math and Language Arts as measured by state and local assessments.<br>2A General Shafter will SUBSTANTIALLY implement the common core and all state adopted standards as measured by APS and Administrative observation for all students including our EL population. | District students will make progress in Math and Language Arts as measured by state and local assessments.<br>2A General Shafter will SUBSTANTIALLY implement the common core and all state adopted standards as measured by APS and Administrative observation for all students including our EL population. |
| Priority: #2 - State Standards (B) How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency. | 2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.   | 2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.   | 2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.   | 2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.   |
| Priority: #4 - Student Achievement (A)<br>Statewide assessments.  | 4A 2014-15 CAASPP results met/exceed standards: ELA (All students): 31%, (ELs): 28%. Math: (All) 37%, (ELs): 39%. Met/exceed standards percentages  | 4A 2015-16 CAASPP results met/exceed standards: ELA (All students): 32%, (ELs): 29%. Math: (All) 38%, (ELs): 40%. Met/exceed standards percentages  | 4A 2018-19 CAASPP results met/exceed standards: ELA (All students): 55.81%, (ELs):63%. Math: (All) 54.02%, (ELs): 47%. Met/exceed standards   | 4A 2019-20 CAASPP results met/exceed standards: ELA (All students): 56%, (ELs): 64%. Math: (All) 55%, (ELs): 48%. Met/exceed standards percentages  |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
|  | to increase by at least 1%.                                 | to increase by at least 1%.                                 | percentages to increase by at least 1%.                     | to increase by at least 1%.                                 |
| Priority: #4 - Student Achievement (B) Academic Performance Index.   | 4B API: N/A   | 4B API: N/A   | 4B API: N/A   | 4B API: N/A   |
| Priority: #4 - Student Achievement (C) Percentage of pupils completing a-g or CTE sequences/programs                           | 4C U/C, CTE: N/A  | 4C U/C, CSU: N/A  | 4C U/C, CSU: N/A  | 4C A-G requirements/CTE: N/A                                |
| Priority: #4 - Student Achievement (D) Percentage of EL pupils making progress toward English proficiency (AMAO 1).            | 4. CELDT will have improvement from 51% to at least 52%     | 4D CELDT have improvement from 51% to at least 52%          | 4D CELDT have improvement from 52% to at least 53%          | 4D ELPAC have improvement from 53% to at least 54%          |
| Priority: #4 - Student Achievement (E) English Learner reclassification rate (Using AMAO 2 but log reclass rate).              | 4E General Shafter will have a reclassification rate of 22% | 4E General Shafter will have a reclassification rate of 23% | 4E General Shafter will have a reclassification rate of 24% | 4E General Shafter will have a reclassification rate of 25% |
| Priority: #4 - Student Achievement (F) Percentage of pupils passing AP exam with 3 or higher.                                  | 4F AP Passage: N/A  |
| Priority: #4 - Student Achievement (G) % of pupils who participate in and demonstrate college preparedness on EAP (for other). | 4G EAP: N/A   | 4G EAP: N/A   | 4G EAP: N/A   | 4G EAP: N/A   |

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Conduct needs assessment Provide Support and training to teachers Train teachers in new ELD and LA standards and framework Comprehensive PD in ELPAC language proficiency levels, rubrics and implementation in classroom. Implement/Monitor, SBAC and Benchamarking. EL Intervention Staffing, Instructional Aide

### 2018-19 Actions/Services

Conduct needs assessment Provide Support and training to teachers continue to Train teachers in ELD and LA standards and framework,Comprehensive PD in ELPAC language proficiency levels, rubrics and implementation in classroom. Implement/Monitor, SBAC and Benchamarking. Add EL intervention staff, instructional aide

### 2019-20 Actions/Services

Conduct needs assessment to provide support and training to teachers. We will continue to train teachers in ELD and ELA standards and framework. A comprehensive Professional Development in ELPAC language proficiency levels, rubrics and implementation in classroom will continue to be a focus. Implementation and Monitoring of data from SBAC and local assessments will drive our

Professional Development. We will add EL intervention staff (instructional aide) to supplement support for our English Learners.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$5,000  | \$5,000  | \$5,000  |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Training | 5800: Professional/Consulting Services And Operating Expenditures Training | 5800: Professional/Consulting Services And Operating Expenditures Training |
| Amount           | \$38,481   | \$40,000   | \$42,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 1000-1999: Certificated Personnel Salaries EL Intervention                 | 1000-1999: Certificated Personnel Salaries EL Intervention                 | 1000-1999: Certificated Personnel Salaries EL Staffing                     |
| Amount           | \$15,000   | \$17,000   | \$18,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 3000-3999: Employee Benefits Benefits                                      | 3000-3999: Employee Benefits Benefits                                      | 3000-3999: Employee Benefits Benefits                                      |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 2000-2999: Classified Personnel Salaries Instructional Aide                | 2000-2999: Classified Personnel Salaries Instructional Aide                | 2000-2999: Classified Personnel Salaries Instructional Aide                |
| Amount           | 20,000   | 20,000   | 20,000   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

The district will provide full implementation of Common Core State Standards and access to technology to create a modern learning environment for all students.

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

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

Local Priorities:

### Identified Need:

The district will continue to seek highly qualified teachers and well trained staff.

Common Core implementation in Math and ELA is fully implemented, based on APS data and administrative observations. Our district is in need of STEAM implementation and training.

Continue to update technology in classrooms and individual pupil devices.

Dedicated Physical Fitness Staffing for school wide program.

Physical fitness test results indicate 5th graders need improvement: 1.5% in aerobic capacity and 42.1% in body composition. 7th graders scored 50% in both aerobic capacity and body composition.

The data shows that there is a need for students to have more access to Physical Education curriculum. This will support state priority 8 and bring awareness to a healthy body and mind that is needed in our community. Student access to curriculum and skill to be healthy and fit are limited therefore this will be principally directed to unduplicated students. This will provide more opportunities for students to succeed at school and will provide for a well-rounded "whole child" based education.

There is also a need for students to access appropriate technology as our rural area limit student access to technology at home. With these purchases all students have equitable tools that are needed to learn in the classroom.

A positive climate and culture continues to be a need as we focus on reducing our chronic absenteeism rate. When students want to come to school because we provided a safe, clean, and modern learning environment we expect all students to feel a sense of pride. We hope to accomplish this by providing all staff to be highly trained with implementation of our Professional Development and all classrooms have updates to promote a positive school climate.

## Expected Annual Measurable Outcomes

| Metrics/Indicators   | Baseline  | 2017-18  | 2018-19  | 2019-20  |
|--|---|--|--|--|
| Priority: #1 - Basic (A)<br>Teachers appropriately assigned and fully credentialed for assignment. | 1A General Shafter was 100% compliant in the area of appropriately assigned and fully credentialed teachers.  | 1A General Shafter was 100% compliant in the area of appropriately assigned and fully credentialed teachers.   | 1A General Shafter was 100% compliant in the area of appropriately assigned and fully credentialed teachers.   | 1A General Shafter was 100% compliant in the area of appropriately assigned and fully credentialed teachers.   |
| Priority: #1 - Basic (B)<br>Pupil access to standards-aligned materials.                           | 1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.  | 1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.   | 1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.   | 1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.   |
| Priority: #1 - Basic (C)<br>School facilities maintained in good repair.                           | 1C All of General Shafter facilities are in good repair and pass Williams Act inspections.  | 1C All of General Shafter facilities are in good repair and pass Williams Act inspections.   | 1C All of General Shafter facilities are in good repair and pass Williams Act inspections.   | 1C All of General Shafter facilities are in good repair and pass Williams Act inspections.   |
| Priority: #2 - State Standards (A)<br>Implementation of CA academic and performance standards.     | 2A General Shafter to fully implement NGSS, all state standards, including math and ELA Common Core standards as determined by the APS and administrative observations. | 2A General Shafter to continue to fully implement all state standards, including math and ELA Common Core standards. STEM will be introduced as curriculum and training becomes available. as determined by the APS and administrative observations. | 2A General Shafter to continue to fully implement all state standards, including math and ELA Common Core standards. STEM will be introduced with a goal of partial implementation as curriculum and training becomes available as determined by the APS | 2A. General Shafter to continue to fully implement all state standards, including math and ELA Common Core standards, which includes a full implementation of STEM as determined by the APS and administrative observations. |

| Metrics/Indicators  | Baseline   | 2017-18  | 2018-19  | 2019-20  |
|---|--|--|--|--|
|   |  |  | and administrative observations..  |  |
| Priority: #2 - State Standards (B) How programs/services enable ELs to access CCSS and ELD standards for academic content knowledge and English language proficiency. | 2B General Shafter will provide designated and integrated ELD to enable English learners to meet state standards and language proficiency. | 2B General Shafter will provide designated and integrated ELD to enable English learners to meet state standards and language proficiency. | 2B General Shafter will provide designated and integrated ELD to enable English learners to meet state standards and language proficiency. | 2B General Shafter will provide designated and integrated ELD to enable English learners to meet state standards and language proficiency. |
| Priority: #8 - Other Student Outcomes (A) Pupil outcomes in subjects described in 51210/51220.  | 8 All 5th and 7th grade student will improve aerobic capacity and body composition. Results will be measured by Physical Fitness testing.  | 8 5th and 7th grade students to improve aerobic capacity and body composition scores by 10% from baseline scores in the identified need.   | 8 5th and 7th grade students to improve aerobic capacity and body composition scores by 11% from baseline scores in the identified need.   | 8 5th and 7th grade students to improve aerobic capacity and body composition scores by 12% from baseline scores in the identified need.   |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

Purchase Chromebooks and hardware for 30 Students

**2018-19 Actions/Services**

Purchase Chromebooks and hardware for 35 students

**2019-20 Actions/Services**

Purchase Chromebooks and hardware for 40 students

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | \$30,000   | \$25,000  | \$25,000  |
| Source           | Supplemental and Concentration                       | Supplemental and Concentration                      | Supplemental and Concentration                        |
| Budget Reference | 4000-4999: Books And Supplies Equipment and Software | 4000-4999: Books And Supplies Technology & Software | 4000-4999: Books And Supplies Technology and Software |

**Action 2**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Professional Development in areas of Math and Language Arts.

2018-19 Actions/Services

Professional Development in areas of Math, Language Arts and Science.

2019-20 Actions/Services

Professional Development in areas of Math, Language Arts, Science and History.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20  |
|------------------|--|--|--|
| Amount           | \$5,000.00   | \$6,000.00   | \$7,000.00   |
| Source           | Supplemental and Concentration   | Supplemental and Concentration   | Supplemental and Concentration   |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures Professional Development | 5800: Professional/Consulting Services And Operating Expenditures Professional Development | 5800: Professional/Consulting Services And Operating Expenditures Professional Development |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

New Action

2017-18 Actions/Services

English Learner specific staffing

2018-19 Actions/Services

English Learner Staffing

2019-20 Actions/Services

Physical Fitness Staffing for TK through 8th grade. This will support state priority 8 and bring awareness to a healthy body and mind that is needed in our community. Student access to curriculum and skill to be healthy and fit are limited therefore this will be principally directed to unduplicated students. This will provide more opportunities for students to succeed at school and will provide for a well-rounded "whole child" based education.

**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19  | 2019-20   |
|------------------|--|--|---|
| Amount           | \$30,000   | \$30,000   | \$60,000  |
| Source           | Supplemental and Concentration                               | Supplemental and Concentration                               | Supplemental and Concentration  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher Salary | 1000-1999: Certificated Personnel Salaries<br>Teacher Salary | 1000-1999: Certificated Personnel Salaries<br>Physical Fitness Teacher Salary |

|                  |  |  |   |
|------------------|--|--|---|
| Amount           | \$30,000   | \$30,000   | 0.00  |
| Source           | Title I  | Title I  | Not Applicable  |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher Salary | 1000-1999: Certificated Personnel Salaries<br>Teacher Salary | Not Applicable<br>N/A   |
| Amount           | \$10,000   | \$10,000   | N/A   |
| Source           | Supplemental and Concentration                               | Supplemental and Concentration                               | Supplemental and Concentration                                    |
| Budget Reference | 3000-3999: Employee Benefits Benefits                        | 3000-3999: Employee Benefits Benefits                        | 3000-3999: Employee Benefits<br>Physical Fitness Teacher Benefits |
| Amount           | \$5,000  | \$5,000  | \$18,000  |
| Source           | Title I  | Title I  | Not Applicable  |
| Budget Reference | 3000-3999: Employee Benefits Benefits                        | 3000-3999: Employee Benefits Benefits                        | Not Applicable<br>N/A   |

#### Action 4

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

##### Students to be Served:

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

All  
[Add Students to be Served selection here]

##### Location(s):

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

All Schools  
[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

##### Scope of Services:

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

LEA-wide  
[Add Scope of Services selection here]

##### Location(s):

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

All Schools  
[Add Location(s) selection here]

#### Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Modern Classroom Learning Environment

2018-19 Actions/Services

Modern Classroom Learning Environment

2019-20 Actions/Services

Modern Classroom Learning Environment

**Budgeted Expenditures**

| Year             | 2017-18                                     | 2018-19                                     | 2019-20                                     |
|------------------|---|---|---|
| Amount           | \$50,000                                    | \$50,000                                    | \$15,000                                    |
| Source           | Supplemental and Concentration              | Supplemental and Concentration              | LCFF Supplemental and Concentration         |
| Budget Reference | 4000-4999: Books And Supplies Work Surfaces | 4000-4999: Books And Supplies Work Surfaces | 4000-4999: Books And Supplies Work Surfaces |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$345,054

Percentage to Increase or Improve Services

27.04%

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).

General Shafter School District has projected the following revenue amounts: 2019-20 = \$345,054, General Shafter will use these funds in a schoolwide/districtwide manner to improve and increase expenditures by upgrading our curriculum, purchasing resources, hiring personnel, providing extra help and extracurricular activities. Based upon surveys and community and staff meetings, we feel our funds are best served by providing increased outreach to our parents and community, teacher training and new curriculum along with the implementation of an after school program. The families of the General Shafter school district will be impacted in a positive way by the increased quality of education they will receive. 83% of the General Shafter School District's students are identified as either Low Income, English Learners, or Foster Youth, and as these pupils are enrolled proportionally in our one-school school district, the district determined that the most effective use of its LCFF Supplemental and Concentration Grant Funds would be to enhance all prioritized services district-wide to these students in our single school. These enhanced resources will be primarily directed to meet the need of unduplicated students.

We have not yet received results from the 2019 SBAC test, but we hope to see a number of students who achieve meeting or exceeding our goal.

Review of metrics data show that action steps taken by the district have yielded positive results. The percent of students meeting or exceeding standards on the ELA CAASPP Test increased.

State Priority 4A: 2018-19 CAASPP results met/exceed standards: ELA (All students): 55.81%, (ELs):63%. Math: (All) 54.02%, (ELs): 47%. Met/exceed standards percentages to increase by at least 1%.

State Priority 4D: Well developed 30.8%, Moderately Developed 33.3%, Somewhat developed 17.9% and Beginning Stage 17.9%.

State Priority 4E: General Shafter has a reclassification rate of 24%

A review of SBAC scores also shows English Learners are performing 11.7 points below standard in ELA (yellow performance level) and 25.4 points below standard in Math (yellow performance level). Similarly, Socioeconomically Disadvantaged students are performing 8.2 points below standard in ELA (yellow performance level) and 15.7 points below standard in Math (green performance level). While we have had an growth on the California Dashboard, there still continues to be a performance gap with unduplicated students. A review of our Redesignation data also shows that English Learners who have met ELPAC and CAASPP criteria continue to struggle with low proficiency in writing skills.

The circumstances for students at General Shafter is there is limited access to academic assistance at home (homework help, etc.). Also there is limited resources with using technology and opportunities to participate in organized sports, technology, and extracurricular activities. We have taken into account all of these factors when creating our actions within our goals.

The following services provided include English Learners, Redesignated English Learners, Socioeconomically Disadvantaged, and foster youth to improve as identified in above sections of this LCAP:

- Printing cost for promotional and communication items for events and happening at the school. This has proven to be affective in continuing growth in the area of parental involvement. (Goal 1, Action 1)
- Parent Training to increase parent engagement and awareness of how to support their children. (Goal 1, Action 2)
- Contracted with Boys and Girls Club for After School Program in order to meet the needs of after school support for our students. Based on our local and state assessments, there is need for school connectedness (Priority 5) and academic achievement (Priority 4). (Goal 1, Action 3)
- Maintain office staffing levels to offer better customer service. Based on our local and state assessments, there is need for school connectedness (Priority 5) and academic achievement (Priority 4). Staffing to provide quality service to stakeholder, parents, staff and students. Staffing will provide additional resources to monitor and promote attendance campaign aggressively as we work to improve chronic absenteeism in our district. (Goal 1, Action 4)
- Expansion of Fine Arts & Performing Arts to allow for a broader course access to courses of study. The district will maintain the expansion of Fine Arts & Performing Arts and would not be able to offer these courses without use of supplemental and concentration funding. (Goal 1, Action 5)
- Hands on Field Trip in areas of Science and History. The district will maintain hands on field trips in order to offer more access to a broad course of study. These field trips would not be affordable without use of supplemental and concentration funding. (Goal 1, Action 6)
- Character Counts to bring awareness to school attendance. Studies show great improvement in areas of academic performance, school discipline and attendance through the the implementation of Character Counts. General Shafter ESD will begin the implementation of the program with staff training. Our focus the first year will be to increase enrollment. Studies show that enrollment increased in school districts that implemented the program. In one instance homeless attendance increased from 75% to 95%. (Goal 1, Action 7)

- Conduct needs assessment to provide support and training to teachers. We will continue to train teachers in ELD and ELA standards and framework. A comprehensive Professional Development in ELPAC language proficiency levels, rubrics and implementation in classroom will continue to be a focus. Implementation and Monitoring of data from SBAC and local assessments will drive our Professional Development. We will add EL intervention staff (instructional aide) to supplement support for our English Learners. (Goal 2, Action 1)
- Update and purchase technology. Access to appropriate technology in our rural area is a need as unduplicated students have limited access at home. With these purchases all students have equitable tools that are needed to learn in the classroom. (Goal 3, Action 1)
- Professional Development in areas of Math, Language Arts, Science and History. This will allow our focus to remain on academic achievement and all staff to use the best practices that can help all students learn. (Goal 3, Action 2)
- Physical Fitness Staffing for TK through 8th grade. This will support state priority 8 and bring awareness to a healthy body and mind that is needed in our community. While we are awaiting Physical Fitness results for the 2018-19 year, our results in the 2017-18 year show that over 30% of students are in need of improvement and are a health risk. Student access to curriculum and skill to be healthy and fit are limited therefore this will be principally directed to unduplicated students. This will provide more opportunities for students to succeed at school and will provide for a well-rounded "whole child" based education. (Goal 3, Action 3)
- Modern Classroom Learning Environment as we have expanded our campus so all classrooms are equitable with updates. (Goal 3, Action 4)

We believe these actions will support English Learners and Socioeconomically Disadvantaged students in improving their performance on the Smarter Balanced Assessments in ELA and Math as described in our Expected Annual Measurable Outcomes for 2019-2020 in LCAP Goal 1 through 3. We will measure the effectiveness of all actions by looking at local and state assessments to track progress of students. We will also use our ELPAC data to guide supports for our English Learners.

**LCAP Year: 2018-19**

Estimated Supplemental and Concentration Grant Funds

\$316,346

Percentage to Increase or Improve Services

28.65%

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).

General Shafter School District has projected the following revenue amounts: 2018-19= 316,346, 2019-20=205,045, 2020-21= 205,045 General Shafter will use these funds in a schoolwide/districtwide manner to improve and increase expenditures by upgrading our curriculum, purchasing resources, hiring personnel, providing extra help and extracurricular activities. Based upon surveys and community and staff meetings, we feel our funds are best served by providing increased outreach to our parents and community, teacher training and new curriculum along with the implementation of an after school program. The families of the General Shafter school district will be impacted in a positive way by the increased quality of education they will receive. 83% of the General Shafter School District's students are identified as either Low Income, English Learners, or Foster Youth, and as these pupils are enrolled proportionally in our one-school school district, the district determined that the most effective use of its LCFF Supplemental and Concentration Grant Funds would be to enhance all prioritized services district-wide to these students in our single school. These enhanced resources will be primarily directed to meet the need of unduplicated students.

The following services provided include English Learners, Redesignated English Learners, low income and foster youth to improve as identified in above sections of this LCAP.

IMPROVED SERVICES FOR UNDUPLICATED STUDENTS = Goal #2 Specialized textbook and supplementary materials, Software for parent's involvement, Software for student achievement, Goal #3 Professional development, art supplies, testing materials, awards, quality of instruction, Modern learning environment.

INCREASED SERVICES FOR UNDUPLICATED STUDENTS = Goal #1 Additional personnel, After School program, Parent Resources, Additional Personnel, Goal #2 Elective programs, community resource center, computers, community outreach, transportation, Common Core training, tutoring, Music program.

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$218,094

Percentage to Increase or Improve Services

19.43%

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).

General Shafter School District has projected the following revenue amounts: 2017-18 = \$218,094. 2018-19= 216,611, 2019-20= \$205,045 General Shafter will use these funds in a schoolwide/districtwide manner to improve and increase expenditures by upgrading our curriculum, purchasing resources, hiring personnel, providing extra help and extracurricular activities. Based upon surveys and community and staff meetings, we feel our funds are best served by providing increased outreach to our parents and community, teacher training and new curriculum along with the implementation of an after school program. The families of the General Shafter school district will be impacted in a positive way by the increased quality of education they will receive. 82.35% of the General Shafter School District's students are identified as either Low Income, English Learners, or Foster Youth, and as these pupils are enrolled proportionally in our one- school school district, the district determined that the most effective use of its LCFF Supplemental and Concentration Grant Funds would be to enhance all prioritized services district-wide to these students in our single school. These enhanced resources will be primarily directed to meet the need of unduplicated students.

The following services provided include English Learners, Redesignated English Learners, low income and foster youth to improve as identified in above sections of this LCAP.

IMPROVED SERVICES FOR UNDUPLICATED STUDENTS = Goal #2 Specialized textbook and supplementary materials, Software for parent's involvement, Software for student achievement, Goal #3 Professional development, art supplies, testing materials, awards, quality of instruction.

INCREASED SERVICES FOR UNDUPLICATED STUDENTS = Goal #1 Additional personnel, After School program, Parent Resources, Additional Personnel, Goal #2 Elective programs, community resource center, computers, community outreach, transportation, Common Core training, tutoring.

General Shafter Minimum Proportionality Percentage (MPP) is 13.06% for 2014-15, 25.12% in 2016-17 and 19.43% for 2017-18.

# Addendum

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

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

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

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

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

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

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

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

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

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

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

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

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

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

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

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

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

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

(3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |            |            |            |  |
|--------------------------------------|--------------------------------------|------------------------------------|------------|------------|------------|--|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18    | 2018-19    | 2019-20    | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 426,500.00                           | 263,239.90                         | 509,981.00 | 426,500.00 | 402,000.00 | 1,338,481.00                           |
| LCFF Supplemental and Concentration  | 0.00                                 | 194,976.25                         | 0.00       | 0.00       | 57,000.00  | 57,000.00                              |
| Not Applicable                       | 0.00                                 | 0.00                               | 0.00       | 0.00       | 18,000.00  | 18,000.00                              |
| Supplemental and Concentration       | 391,500.00                           | 0.00                               | 474,981.00 | 391,500.00 | 327,000.00 | 1,193,481.00                           |
| Title I                              | 35,000.00                            | 68,263.65                          | 35,000.00  | 35,000.00  | 0.00       | 70,000.00                              |

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

| <b>Total Expenditures by Object Type</b>                          |   |   |                |                |                |  |
|---|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | 426,500.00                                    | 263,239.90                                  | 509,981.00     | 426,500.00     | 402,000.00     | 1,338,481.00                                     |
|   | 0.00  | 0.00  | 100,000.00     | 20,000.00      | 20,000.00      | 140,000.00                                       |
| 1000-1999: Certificated Personnel Salaries                        | 100,000.00                                    | 93,673.37                                   | 98,481.00      | 100,000.00     | 102,000.00     | 300,481.00                                       |
| 2000-2999: Classified Personnel Salaries                          | 52,000.00                                     | 37,883.00                                   | 30,000.00      | 32,000.00      | 34,000.00      | 96,000.00  |
| 3000-3999: Employee Benefits                                      | 49,000.00                                     | 50,191.65                                   | 45,000.00      | 49,000.00      | 37,000.00      | 131,000.00                                       |
| 4000-4999: Books And Supplies                                     | 100,000.00                                    | 20,039.89                                   | 112,000.00     | 100,000.00     | 70,000.00      | 282,000.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 5,500.00                                      | 8,738.00                                    | 5,500.00       | 5,500.00       | 15,000.00      | 26,000.00  |
| 5800: Professional/Consulting Services And Operating Expenditures | 110,000.00                                    | 52,713.99                                   | 109,000.00     | 110,000.00     | 106,000.00     | 325,000.00                                       |
| 5900: Communications  | 10,000.00                                     | 0.00  | 10,000.00      | 10,000.00      | 0.00           | 20,000.00  |
| Not Applicable  | 0.00  | 0.00  | 0.00           | 0.00           | 18,000.00      | 18,000.00  |

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

| <b>Total Expenditures by Object Type and Funding Source</b>       |                                     |   |   |                |                |                |  |
|---|-------------------------------------|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>Funding Source</b>               | <b>2018-19<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2018-19<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types   | All Funding Sources                 | 426,500.00  | 263,239.90                                      | 509,981.00     | 426,500.00     | 402,000.00     | 1,338,481.00                                     |
|   | Supplemental and Concentration      | 0.00  | 0.00  | 100,000.00     | 20,000.00      | 20,000.00      | 140,000.00                                       |
| 1000-1999: Certificated Personnel Salaries                        | LCFF Supplemental and Concentration | 0.00  | 41,609.37                                       | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | Not Applicable                      | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 1000-1999: Certificated Personnel Salaries                        | Supplemental and Concentration      | 70,000.00   | 0.00  | 68,481.00      | 70,000.00      | 102,000.00     | 240,481.00                                       |
| 1000-1999: Certificated Personnel Salaries                        | Title I                             | 30,000.00   | 52,064.00                                       | 30,000.00      | 30,000.00      | 0.00           | 60,000.00  |
| 2000-2999: Classified Personnel Salaries                          | LCFF Supplemental and Concentration | 0.00  | 37,883.00                                       | 0.00           | 0.00           | 0.00           | 0.00   |
| 2000-2999: Classified Personnel Salaries                          | Supplemental and Concentration      | 52,000.00   | 0.00  | 30,000.00      | 32,000.00      | 34,000.00      | 96,000.00  |
| 2000-2999: Classified Personnel Salaries                          | Title I                             | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 3000-3999: Employee Benefits                                      | LCFF Supplemental and Concentration | 0.00  | 33,992.00                                       | 0.00           | 0.00           | 0.00           | 0.00   |
| 3000-3999: Employee Benefits                                      | Not Applicable                      | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 3000-3999: Employee Benefits                                      | Supplemental and Concentration      | 44,000.00   | 0.00  | 40,000.00      | 44,000.00      | 37,000.00      | 121,000.00                                       |
| 3000-3999: Employee Benefits                                      | Title I                             | 5,000.00  | 16,199.65                                       | 5,000.00       | 5,000.00       | 0.00           | 10,000.00  |
| 4000-4999: Books And Supplies                                     | LCFF Supplemental and Concentration | 0.00  | 20,039.89                                       | 0.00           | 0.00           | 40,000.00      | 40,000.00  |
| 4000-4999: Books And Supplies                                     | Supplemental and Concentration      | 100,000.00  | 0.00  | 112,000.00     | 100,000.00     | 30,000.00      | 242,000.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | LCFF Supplemental and Concentration | 0.00  | 8,738.00  | 0.00           | 0.00           | 15,000.00      | 15,000.00  |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental and Concentration      | 5,500.00  | 0.00  | 5,500.00       | 5,500.00       | 0.00           | 11,000.00  |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental and Concentration | 0.00  | 52,713.99                                       | 0.00           | 0.00           | 2,000.00       | 2,000.00   |

| <b>Total Expenditures by Object Type and Funding Source</b>       |                                     |   |   |                |                |                |  |
|---|-------------------------------------|---|---|----------------|----------------|----------------|--|
| <b>Object Type</b>  | <b>Funding Source</b>               | <b>2018-19<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2018-19<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration      | 110,000.00  | 0.00  | 109,000.00     | 110,000.00     | 104,000.00     | 323,000.00                                       |
| 5900: Communications  | LCFF Supplemental and Concentration | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           | 0.00   |
| 5900: Communications  | Supplemental and Concentration      | 10,000.00   | 0.00  | 10,000.00      | 10,000.00      | 0.00           | 20,000.00  |
| Not Applicable  | Not Applicable                      | 0.00  | 0.00  | 0.00           | 0.00           | 18,000.00      | 18,000.00  |

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

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|---|---|----------------|----------------|----------------|--|
| <b>Goal 1</b> | 158,500.00                                    | 115,832.71                                  | 149,500.00     | 158,500.00     | 192,000.00     | 500,000.00                                       |
| <b>Goal 2</b> | 82,000.00                                     | 60,180.93                                   | 78,481.00      | 82,000.00      | 85,000.00      | 245,481.00                                       |
| <b>Goal 3</b> | 156,000.00                                    | 87,226.26                                   | 160,000.00     | 156,000.00     | 125,000.00     | 441,000.00                                       |
| <b>Goal 4</b> | 30,000.00                                     | 0.00  | 40,000.00      | 30,000.00      | 0.00           | 70,000.00  |
| <b>Goal 5</b> |   |   | 0.00           | 0.00           | 0.00           | 0.00   |
| <b>Goal 6</b> | 0.00  | 0.00  | 82,000.00      | 0.00           | 0.00           | 82,000.00  |
| <b>Goal 7</b> |   |   | 0.00           | 0.00           | 0.00           | 0.00   |

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

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 396,500.00                                    | 263,239.90                                  | 337,981.00     | 396,500.00     | 402,000.00     |
| LCFF Supplemental and Concentration  | 0.00  | 194,976.25                                  | 0.00           | 0.00           | 57,000.00      |
| Not Applicable   | 0.00  | 0.00  | 0.00           | 0.00           | 18,000.00      |
| Supplemental and Concentration   | 361,500.00                                    | 0.00  | 302,981.00     | 361,500.00     | 327,000.00     |
| Title I  | 35,000.00                                     | 68,263.65                                   | 35,000.00      | 35,000.00      | 0.00           |
|  | 35,000.00                                     | 68,263.65                                   | 35,000.00      | 35,000.00      |                |
|  | 35,000.00                                     | 68,263.65                                   | 35,000.00      | 35,000.00      |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |   |   |                |                |                |
|--|---|---|----------------|----------------|----------------|
| <b>Funding Source</b>  | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources  | 80,000.00                                     | 7,262.71                                    | 122,000.00     | 80,000.00      | 40,000.00      |
| LCFF Supplemental and Concentration  | 0.00  | 7,262.71                                    | 0.00           | 0.00           | 40,000.00      |
| Not Applicable   | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
| Supplemental and Concentration   | 80,000.00                                     | 0.00  | 122,000.00     | 80,000.00      | 0.00           |
| Title I  | 0.00  | 0.00  | 0.00           | 0.00           | 0.00           |
|  | 0.00  | 0.00  | 0.00           | 0.00           |                |
|  | 0.00  | 0.00  | 0.00           | 0.00           |                |