

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

THE STORY

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

General Shafter School District is 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 high rate of EL student 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 pupil 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 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

1. Over the year our greatest progress has been realized in our English Learners through the creation of our Program Assistant position which was funded because of LCFF funds. 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.
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.

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

GREATEST NEEDS

1. According to the DATA present on the Dashboard, General Shafter ESD has no "RED" or "ORANGE" performance categories. However, English Learners continue to be our lowest performance category as identified as "YELLOW". We will continue to make our English Learners a top priority among our districts needs.
2. General Shafter staff has identified technology in our classrooms as a great need. In the coming years General Shafter will address this through the creation of a goal.
3. General Shafter has identified a greater quality of customer service to our stakeholders, parents, staff and students as a need.
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.
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.

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

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

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

1. Parent Training - General Shafter ESD intends to search for an outside vendor to provide Parent Training for our community. Topics will include, understanding the school system, importance of involvement in school activities and education of their child, how to prepare for college.
2. Customer Service - General Shafter ESD will provide better customer service by way of clear communication. This will be done by added personnel to provide quality service to our stakeholders, community, staff and students.
3. Continue development of EL Program - General Shafter ESD has witnessed growth within our EL pupils. We will continue to enhance our EL program with a goal of reaching higher growth.
4. STEM - General Shafter ESD anticipates introduction to science on a new level. With newly adopted curriculum we anticipate STEM being an increased service to our district.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$2,687,452
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$541,481.00

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

Expenditures for General Shafter ESD not listed in LCAP include salaries and benefits for certificated and classified staff, books and supplies, rental , lease and repairs, operating costs such as utilities, as well as services provided by outside vendors and capital expenditures.

\$2,151,761

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

By 2017 80% of district families will be actively involved in school events as measured by surveys parent club logs and attendance at other school events.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

3A. 80% of families will be actively involved in school activities and school decision making based upon surveys, parent club, and other school events.
 3B. The school district will send flyers, emails, text, utilize phone trees to parents of all students including unduplicated pupils.
 3C. The General Shafter School district will send flyers, text, emails and phone trees to parents of individuals with exceptional needs and personally invite to IEP
 6.A General Shafter's suspension rate to not exceed 2%
 6.B Will have 0.00% Expulsions
 6C. 100% of General Shafter families will feel safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

ACTUAL

3A. 90% of families were actively involved in school activities and school decision making based upon surveys, parent club, and other school events.
 3B. The school district sent flyers, emails, text, utilized phone trees to parents of all students including unduplicated pupils.
 3C. The General Shafter School district sent flyers, text, emails and phone trees to parents of individuals with exceptional needs and personally invited to IEP's
 6.A General Shafter's suspension rate is 1%
 6.B Had 0.00% Expulsions
 6C. 100% of General Shafter families felt safe according to surveys, by pupils, parents, and teachers in regards to school safety issues.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED Update Forms Update Data System Newsletters Phone Tree</p>	<p>ACTUAL Update Forms Update Data System Newsletters Phone Tree Text System Email System</p>
<p>Expenditures</p>	<p>BUDGETED While striving to reach our goal of 80% 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. Purchase phone tree software and implement phone tree announcements. Phone tree system would be communications expenditure. 5900: Communications Supplemental and Concentration \$5,000 Phone tree system training. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,500.00</p>	<p>ESTIMATED ACTUAL While striving to reach our goal of 80% 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. Purchase phone tree software and implement phone tree announcements. Phone tree system would be communications expenditure. 5900: Communications Supplemental and Concentration \$1,000.00 Phone tree system training. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0.00</p>

ANALYSIS

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

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

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

General Shafter ESD utilized social media, website, newsletters along with our email and phone system to communicate with families in regards to events taking place within our district. Also our teachers utilized class dojo in their individual classes to communicate with their parents on a more personal level. Our district office staff routinely updated data in our SES system in an attempt to keep the most currant data for communication purposes.

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

The three areas we attribute to our success in this goal is:
 1. Class DoJo - Parents have given positive feedback to having the ability to communicate with their students teacher through this resource. Parents feel they are more aware of classroom activities.
 2. Newsletters - School newsletters promoting upcoming events and summarizing past events going home on a monthly basis has proven to be a fantastic tool.
 3. Social Media - The districts Facebook page has proven to be a success in helping our school promote through sharing of pictures and sharing of upcoming events to both currant and past students and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted amount for purchase and implementation of the phone tree system was over budgeted. Because of integration with our current SES system we were able to get phone tree system at a much cheaper cost. Training was also included at no charge.

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.

Parental involvement will continue to be a priority for General Shafter School District. Moving forward our district will continue to implement the things listed in this goal and look for ways to better serve in involve the families of our district. However, according to stakeholders there needs to be a greater emphasis on technology and science. Our district intends to change this goal moving forward to a technology goal for the General Shafter ESD.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

By 2017 100% of student population will choose to participate in visual and performing arts.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

100% of Students will participate in visual and performing arts.
 5A General Shafter wants to maintain an attendance rate of at least 96.2%
 5B Chronic Absenteeism: reduce from 2% to 0%
 5C Middle School Drop out rate: maintain 0%
 5D High School Drop out: N/A
 5E High School Graduation: N/A
 7A 100% of students will have access to a broad course of study. includes all subject areas described in section 51210.
 7B 100% of unduplicated pupils are enrolled in programs and services developed to meet their needs.
 7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.

ACTUAL

100% of Students participated in visual and performing arts.
 5A General Shafter had an attendance rate of at least 93.6% our expected outcome was 96.2%
 5B Chronic Absenteeism: reduced from 2% to 0% as expected
 5C Middle School Drop out rate: maintained at 0%
 5D High School Drop out: N/A
 5E High School Graduation: N/A
 7A 100% of students had access to a broad course of study includes all subject areas described in section 51210.
 7B 100% of unduplicated pupils are enrolled in programs and services developed to meet their needs.
 7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Art Coach Music Coach Student Displays Community Art Show Elective Course After School Program</p>	<p>ACTUAL Art Coach Music Coach Student Displays Community Art Show Elective Course After School Program</p>
<p>Expenditures</p>	<p>BUDGETED Art supplies, promotional materials for community art show. 4000-4999: Books And Supplies Supplemental and Concentration 5,000 After-school Program staffing 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 75,000 Music Coach 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,000 After School Program supplies 4000-4999: Books And Supplies Supplemental and Concentration 15,000 Art Coach 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,000 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 11,400</p>	<p>ESTIMATED ACTUAL Art supplies, promotional materials for community art show. 4000-4999: Books And Supplies Supplemental and Concentration 5,000 After-school Program staffing 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 60,000 Music Coach 2000-2999: Classified Personnel Salaries Supplemental and Concentration 180.00 After School Program supplies 4000-4999: Books And Supplies Supplemental and Concentration 0.00 Art Coach 2000-2999: Classified Personnel Salaries Supplemental and Concentration 700.00 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0.00 After School Program Snacks 7000-7439: Other Outgo Supplemental and Concentration 8000.00</p>

ANALYSIS

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

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

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

General Shafter hosted a very successful Community Art Show that promoted students art work. Also, the evening included a paint night that community members could take advantage of and be introduced to fine art. Our after school program continues to be a success and a desired part of our district educational offerings.

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

The art show is very effective and we anticipate continuing this event for years to come. The students have not seemed as interested in the performing arts by way of music. However, oral language and class presentations are popular.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures for Art and Music Coaches were very high, and we were able to use outside vendors to accomplish our needs. Thus there were no expenditures to employee benefit line. The after school program budgeted expenditures was based off of 75 students enrolled. However, our after school program attendance was approx 50 students thus the reduction in actual expenditures. Supplies from after-school program was actually incorporated in the 3rd party contract with Boys and Girls Club. Budget line for after-school program snacks was not established. However there were actual expenditures.

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.

Moving forward our district will continue the promotion of fine arts through projects and community events. However, we feel funds would be best served going the direction of science. Moving forward this goal will merge with goal #1 in regards to the arts and science fair community events. We will include supplies, curriculum, promotion and community science fairs. Goal #5 will also include science, our goal it to bring a fresh awareness to science in our district.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	90% of Districts students will make progress in Math and Language Arts. As measured by the SBAC, Benchmarking, and CELDT/LPAC
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

90% 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.
 2B 100% of EL students have access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.
 4A 2014-15 CAASPP results met/exceed standards: ELA (All students): 30%, (ELs): 27%. Math: (All) 36%, (ELs): 38%. Met/exceed standards percentages to increase by at least 1%.
 4B API: N/A
 4C U/C, CSU: N/A
 4D AMAO 1 rates will improve from 51% to at least 52%
 4E General Shafter will have a reclassification rate of 22%
 4F AP Passage: N/A
 4G EAP: N/A

ACTUAL

90% 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.
 2B 100% of EL students had access to CCSS and ELD standards for purpose of obtaining content knowledge and language proficiency.
 4A 2015-16 CAASPP results met/exceed standards: ELA (All students): 43%, (ELs): 39%. Math: (All) 46%, (ELs): 49%. Met/exceed standards percentages increased by more than our intended goal of at least 1%.
 4B API: N/A
 4C U/C, CSU: N/A
 4D AMAO 1 rates will improve from 51% to at least 52%
 4E General Shafter had a reclassification rate of 39%. Our goal expectation was 22%
 4F AP Passage: N/A
 4G EAP: 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**

<p>Actions/Services</p>	<p>PLANNED Conduct needs assessment Provide Support and training to teachers Train teachers in new standards and framework EL Intervention Staffing Instructional Aides Comprehensive PD in CELDT language proficiency levels, rubrics and implementation in classroom. Implement/Monitor</p>	<p>ACTUAL Conduct needs assessment Provide Support and training to teachers Train teachers in new standards and framework EL Intervention Staffing Instructional Aides Comprehensive PD in CELDT language proficiency levels, rubrics and implementation in classroom. Implement/Monitor</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 10,000 EL Intervention 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,000 Instructional Aides for Intervention 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 15,000 Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000</p>	<p>ESTIMATED ACTUAL EL Intervention Material - IRead included 4000-4999: Books And Supplies Supplemental and Concentration 2,250.00 EL Intervention 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,000 Instructional Aides for Intervention 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,000 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 15,000 Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00</p>

ANALYSIS

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

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

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

General Shafter ESD utilized resources to bolster our EL program with the creation of an EL support position. Due to the creation of this position and Professional Development our students achieved tremendous growth. Because this position allowed for more direct services to our EL students. We also utilized resources to purchased EL specific supplemental material call IREAD. The IRead material along with greater emphasis on time spent with EL students proved to be a great use of resources.

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

General Shafter ESD utilized resources to bolster our EL program with the creation of an EL support position. Due to the creation of this position and Professional Development our students achieved tremendous growth. Because this position allowed for more direct services to our EL students. We also utilized resources to purchased EL specific supplemental material call IREAD. The IRead material along with greater emphasis on time spent with EL students proved to be a great use of resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The created of the initial EL position was budgeted high with actual expenditures for the position was low due to the hiring of a classified employee. Moving forward there will be a certificated employee which will bring actual expenditures up. Professional development was achieved through many free or inexpensive local training.

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.

Beuase of the great success General Shafter witnessed with our EL students. We intend to increase services with qualified staffing and supplemental materials.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	By 2017 the CCSS and all state standards will be FULLY implemented as measured by the APS and Admin. Observation.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1A General Shafter was 100% compliant in the area of appropriately assigned and fully credentialed teachers.
 1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.
 1C All of General Shafter facilities are in good repair and pass Williams Act inspections.
 2A General Shafter to substantially implement all state standards, including math and ELA Common Core standards as determined by the APS and administrative observations.
 2B General Shafter will provide designated and integrated ELD to enable English learners to meet state standards and language proficiency.
 8 5th and 7th grade students to improve aerobic capacity and body composition scores by 7% from baseline scores in the identified need.

ACTUAL

1A General Shafter is 100% compliant in the area of appropriately assigned and fully credentialed teachers.
 1B Every pupil in the General Shafter school district has access to the standards - aligned instructional materials.
 1C All of General Shafter facilities are in good repair and pass Williams Act inspections.
 2A General Shafter to substantially implement all state standards, including math and ELA Common Core standards as determined by the APS and administrative observations.
 2B General Shafter has provided designated and integrated ELD to enable English learners to meet state standards and language proficiency.
 8 5th and 7th grade students to improve aerobic capacity and body composition scores by 7% from baseline scores in the identified need.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Professional development training for personnel. Outside consultation. Teacher evaluations. - No Cost Equipment and Software</p>	<p>ACTUAL Professional development training for personnel. Outside consultation. Teacher evaluations. - No Cost Equipment and Software</p>
<p>Expenditures</p>	<p>BUDGETED Equipment and Software 4000-4999: Books And Supplies Supplemental and Concentration \$30,000 Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5000.00</p>	<p>ESTIMATED ACTUAL Equipment and Software 4000-4999: Books And Supplies Supplemental and Concentration 20,243.64 Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,500</p>

ANALYSIS

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

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>This past year General Shafter completed the adoption of Language Arts curriculum. To date the Math and Language Arts are CCSS compliant. Due to the adoption of the new curriculum there was professional development that was needed in order to bring staff up to date. We are looking forward to the next phase of adoption of our science program. Classroom technology was purchased to bring our students into the 21st century.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Due to the CCSS in Math our scores are seeing a consistent growth. With the adoption of Language Arts, we have witnessed growth but not at the level of our math scores. We look forward to year number two with the Language Arts curriculum for further growth. With the implementation of Chromebooks for classroom learning our students have been able to be introduced and enjoy the benefits of 21st century technology. Without the added resources of LCFF this would not have been mad possible.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The initial roll-out of 21st century technology was cheaper than expected. We look forward to continued resources in the area of technology in the coming years. We combined with a neighboring school district to provide professional development for new curriculum. Because of this, General Shafter did not have to absorb all the cost of training.</p>
<p>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.</p>	<p>General Shafter will continue to implement CCSS and provide much needed access to modern learning environments. STEM will be a focus moving forward as well.</p>

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Board, Administration, CTA, 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 April 4th, 2017 at 6:00pm. A meeting was held on February 7th and March 20th, 2017 at 8:00am to discuss the goals, outcomes and receive input from representation from parent group, board of trustees, administration, classified staff, CTA as well as management.

Board, Administration, Certificated, CTA, 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 also held a district wide public meeting on April 4th, 2017 at 6:00pm and discussed the progress the district made to achieve LCAP goals from 2016-17 and also receive input for goals to the 2017-18 LCAP. The Board of Trustees held a public hearing on June 5th to review the LCAP and Budget. The Board of Trustees approved the LCAP and Budget on June 27th, 2017. There were no questions that needed a written response. The LCAP will continually be reviewed for appropriate updates as needed. DELAC was consulted with on September 21st, 2016 and May 26, 2017.

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.

New
 Modified
 Unchanged

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

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

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 2017 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.	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.
Priority #3- Parent Involvement (B) How district promotes	3B. The school district will send flyers, emails, text, and phone	3B. The school district will send flyers, emails, text, and phone	3B. The school district will send flyers, emails, text, and phone	3B. The school district will send flyers, emails, text, and phone

participation of parents for unduplicated pupils.	trees to parents of all students including unduplicated pupils.	trees to parents of all students including unduplicated pupils.	trees to parents of all students including unduplicated pupils.	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. The General Shafter School district will send flyers, text, emails and phone trees to parents of individuals 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. The General Shafter School district will send flyers, text, emails and phone trees to parents of individuals with exceptional needs.
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	6.B Will have 0.00% Expulsions	6.B Will have 0.00% Expulsions	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: #5 - Pupil Engagement (A) School attendance rates.	By 2017 100% of student population will choose to participate in visual and performing arts. 70% will choose to be involved with performing arts. 20% of students based on a school wide survey participate in a visual and performing arts program. 5A General Shafter wants to maintain an attendance rate of at least 96.2%	By 2017 100% of student population will choose to participate in visual and performing arts. 70% will choose to be involved with performing arts. 20% of students based on a school wide survey participate in a visual and performing arts program. 5A General Shafter wants to maintain an attendance rate of at least 96.2%	By 2017 100% of student population will choose to participate in visual and performing arts. 70% will choose to be involved with performing arts. 20% of students based on a school wide survey participate in a visual and performing arts program. 5A General Shafter wants to maintain an attendance rate of at least 96.2%	By 2017 100% of student population will choose to participate in visual and performing arts. 70% will choose to be involved with performing arts. 20% of students based on a school wide survey participate in a visual and performing arts program. 5A General Shafter wants to maintain an 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	6.B Will have 0.00% Expulsions	6.B Will have 0.00% Expulsions	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) Extent to which pupils have access to and are enrolled in a broad course of study (EC 51210/51220).	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) Extent to which pupils have access to and are enrolled in programs/services for unduplicated pupils.	7B 100% of unduplicated pupils are enrolled in programs and services developed to met their needs.	7B 100% of unduplicated pupils are enrolled in programs and services developed to met their needs.	7B 100% of unduplicated pupils are enrolled in programs and services developed to met their needs.	7B 100% of unduplicated pupils are enrolled in programs and services developed to met their needs.
Priority: #7 - Course Access (C) Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs.	7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.	7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.	7C 100% of students with exceptional needs are enrolled in programs and services developed to meet their needs.	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.	5C Middle School Dropout rate: Maintain 0%	5C Middle School Dropout rate: Maintain 0%	5C Middle School Dropout rate: Maintain 0%	5C Middle School Dropout rate: Maintain 0%
Priority: #5 - Pupil Engagement (D) High School dropout rates.	5D High School Dropout rate: N/A	5D High School Dropout rate: N/A	5D High School Dropout rate: N/A	5D High School Dropout rate: N/A
Priority: #5 - Pupil Engagement (E) High School Graduation rates.	5E High School Graduation Rate: N/A	5E High School Graduation Rate: N/A	5E High School Graduation Rate: N/A	5E High School Graduation Rate: 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:

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Phone System
Data Forms, Newsletters
Social Media

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5900: Communications 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
Amount	\$500.00

2018-19

Amount	10,000
Source	Supplemental and Concentration
Budget Reference	5900: Communications 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
Amount	

2019-20

Amount	
Source	
Budget Reference	
Amount	

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Additional Printing

Source	
Budget Reference	

Source	
Budget Reference	

Action **2**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Parent Training		
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[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$5,000
Source	Supplemental and Concentration

2018-19

Amount	\$10,000
Source	Supplemental and Concentration

2019-20

Amount	\$15,000
Source	Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Introduce and Implement Outsourced parent training

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Partial Implementation Outsourced parent training

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures 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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

After School Program

2018-19

New Modified Unchanged

After School Program

2019-20

New Modified Unchanged

After School Program

BUDGETED EXPENDITURES

2017-18

Amount \$75,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$75,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$75,000

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

After School Program staffing and supplies. Services provided by Boys and Girls Club of America.

After School Program staffing and supplies. Services provided by Boys and Girls Club of America.

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Customer Service

2018-19

New Modified Unchanged

Customer Service

2019-20

New Modified Unchanged

Customer Service

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

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

2019-20

Amount	\$34,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Staffing to provide quality service to stakeholder, parents, staff and students.

	Staffing to provide quality service to stakeholder, parents, staff and students.				
Amount	\$15,000	Amount	\$17,000	Amount	\$19,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 5

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expansion of Fine Arts & Performing Arts

2018-19

New Modified Unchanged

Expansion of Fine Arts & Performing Arts

2019-20

New Modified Unchanged

Expansion of Fine Arts & Performing Arts

BUDGETED EXPENDITURES

2017-18

Amount \$2,000

2018-19

Amount \$2,000

2019-20

Amount \$2,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Outsourced Instruction for the arts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Outsourced Instruction for the arts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Outsourced Instruction for the arts
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Equipment for the Arts	Budget Reference	4000-4999: Books And Supplies Supplies and Equipment for the Arts	Budget Reference	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](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Hands on Field Trip in areas of Science and History

Hands on Field Trip in areas of Science and History

Hands on Field Trip in areas of Science and History

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to/from trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to/from trips	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation to/from trips
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trip Admission Fee's	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trip Admission Fee's	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Field Trip Admission Fee's

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

EL students who have been enrolled for 3 years or more will show progress as measured by the CELDT/LPAC. 2016-17 CAASPP results met/exceed standards: ELA (All students): 44%, (ELs): 40%. Math: (All) 48%, (ELs): 50% 2016-17 AMAO 1 (one level growth) rate for ELs was 51%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority: #2 - State Standards (A) 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/LPAC. 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. 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. 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. 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	2B 100% of EL students have access to CCSS and ELD standards for purpose of	2B 100% of EL students have access to CCSS and ELD standards for purpose of	2B 100% of EL students have access to CCSS and ELD standards for purpose of	2B 100% of EL students have access to CCSS and ELD standards for purpose of

standards for academic content knowledge and English language proficiency.	obtaining content knowledge and language proficiency.	obtaining content knowledge and language proficiency.	obtaining content knowledge and language proficiency.	obtaining content knowledge and language proficiency.
Priority: #4 - Student Achievement (A) 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 to increase by at least 1%.	4A 2015-16 CAASPP results met/exceed standards: ELA (All students): 44%, (ELs): 40%. Math: (All) 48%, (ELs): 50%. Met/exceed standards percentages to increase by at least 1%.	4A 2016-17 CAASPP results met/exceed standards: ELA (All students): 45%, (ELs): 41%. Math: (All) 49%, (ELs): 51%. Met/exceed standards percentages to increase by at least 1%.	4A 2017-18 CAASPP results met/exceed standards: ELA (All students): 46%, (ELs): 42%. Math: (All) 50%, (ELs): 52%. Met/exceed standards percentages 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	
Priority: #4 - Student Achievement (C) Percentage of pupils completing a-g or CTE sequences/programs	4C U/C, CSU: N/A	4C U/C, CSU: N/A	4C U/C, CSU: N/A	4C U/C, CSU: N/A
Priority: #4 - Student Achievement (D) Percentage of EL pupils making progress toward English proficiency (AMAO 1).	4D AMAO 1 rates will improve from 51% to at least 52%	4D AMAO 1 rates will improve from 51% to at least 52%	4D AMAO 1 rates will improve from 51% to at least 53%	4D AMAO 1 rates will improve from 51% 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	4F AP Passage: N/A	4F AP Passage: N/A	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 All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	\$38,481

2018-19

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training
Amount	\$40,000

2019-20

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures \$Training
Amount	\$42,000

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries EL Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries EL Intervention	Budget Reference	1000-1999: Certificated Personnel Salaries EL Staffing
Amount	\$15,000	Amount	\$17,000	Amount	\$21,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Source	Supplemental and Concentration	Source		Source	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

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

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 STEM implementation and training. Updated technology devices are needed in our school to achieve our goal of a modern learning environment. 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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority: #1 - Basic (A) 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) 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) 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) Implementation of CA academic and performance standards.	2A General Shafter to fully implement 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 and administrative observations..	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.
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 5th and 7th grade students to improve aerobic capacity and body composition scores by 9% from baseline scores in the identified need.	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:

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

OR

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

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase Chromebooks and hardware for 30 Students

2018-19

New Modified Unchanged

Purchase Chromebooks and hardware for 35 students

2019-20

New Modified Unchanged

Purchase Chromebooks and hardware for 40 students

BUDGETED EXPENDITURES

2017-18

Amount 30,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Equipment and Software

2018-19

Amount 35,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Technology & Software

2019-20

Amount 40,000

Source Supplemental and Concentration

Budget Reference 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](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Professional Development in areas of Math and Language Arts.

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

Professional Development ins area of Math, Language Arts, Science and History.

BUDGETED EXPENDITURES

2017-18

Amount \$5,00.00
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional Development

2018-19

Amount \$6,000.00
 Source Supplemental and Concentration
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Professional Development

2019-20

Amount \$7,000.00
 Source Supplemental and Concentration
 Budget Reference 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](#) All Students with Disabilities [Specific Student Group(s)]

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

English Learner specific staffing

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salary

Amount \$30,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salary

Amount \$10,000

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Benefits

Amount \$5,000

Source Title I

Budget Reference 3000-3999: Employee Benefits
Benefits

Amount \$32,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salary

Amount \$32,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salary

Amount \$11,000

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Benefits

Amount \$6,000

Source Title I

Budget Reference 3000-3999: Employee Benefits
Benefits

Amount \$34,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salary

Amount \$34,000

Source Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
Teacher Salary

Amount \$12,000

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Benefits

Amount \$7,000

Source Title I

Budget Reference 3000-3999: Employee Benefits
Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

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 =Specialized textbook and supplementary materials, Software for parent's involvement, Software for student achievement, professional development , art supplies, testing materials, awards, quality of instruction.

INCREASED SERVICES FOR UNDUPLICATED STUDENTS = Additional personnel, After School program, Parent Resources, Additional Personnel, 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	369,652.00	247,125.64	541,481.00	482,000.00	359,000.00	1,382,481.00
Supplemental and Concentration	369,652.00	247,125.64	506,481.00	444,000.00	318,000.00	1,268,481.00
Title I	0.00	0.00	35,000.00	38,000.00	41,000.00	114,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	369,652.00	247,125.64	541,481.00	482,000.00	359,000.00	1,382,481.00
	91,752.00	91,752.00	80,000.00	0.00	0.00	80,000.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	98,481.00	104,000.00	110,000.00	312,481.00
2000-2999: Classified Personnel Salaries	75,000.00	40,880.00	40,000.00	42,000.00	34,000.00	116,000.00
3000-3999: Employee Benefits	26,400.00	15,000.00	45,000.00	51,000.00	59,000.00	155,000.00
4000-4999: Books And Supplies	60,000.00	27,493.64	82,000.00	80,000.00	45,000.00	207,000.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	5,500.00	5,000.00	5,000.00	15,500.00
5800: Professional/Consulting Services And Operating Expenditures	111,500.00	63,000.00	180,500.00	190,000.00	106,000.00	476,500.00
5900: Communications	5,000.00	1,000.00	10,000.00	10,000.00	0.00	20,000.00
7000-7439: Other Outgo	0.00	8,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	369,652.00	247,125.64	541,481.00	482,000.00	359,000.00	1,382,481.00
	Supplemental and Concentration	91,752.00	91,752.00	80,000.00	0.00	0.00	80,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	68,481.00	72,000.00	76,000.00	216,481.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	30,000.00	32,000.00	34,000.00	96,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	75,000.00	40,880.00	40,000.00	42,000.00	34,000.00	116,000.00
3000-3999: Employee Benefits	Supplemental and Concentration	26,400.00	15,000.00	40,000.00	45,000.00	52,000.00	137,000.00
3000-3999: Employee Benefits	Title I	0.00	0.00	5,000.00	6,000.00	7,000.00	18,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	60,000.00	27,493.64	82,000.00	80,000.00	45,000.00	207,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	5,500.00	5,000.00	5,000.00	15,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	111,500.00	63,000.00	180,500.00	190,000.00	106,000.00	476,500.00
5900: Communications	Supplemental and Concentration	5,000.00	1,000.00	10,000.00	10,000.00	0.00	20,000.00
7000-7439: Other Outgo	Supplemental and Concentration	0.00	8,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	149,500.00	158,000.00	157,000.00	464,500.00
Goal 2	106,000.00	110,000.00	0.00	216,000.00
Goal 3	58,481.00	62,000.00	68,000.00	188,481.00
Goal 4	40,000.00	30,000.00	0.00	70,000.00
Goal 5	105,500.00	122,000.00	134,000.00	361,500.00
Goal 6	82,000.00	0.00	0.00	82,000.00
Goal 7	0.00	0.00	0.00	0.00

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