

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	Rockford Elementary		
Contact Name and Title	Caron Borba Superintendent	Email and Phone	caronborba@rockfordschools.net (559) 784-5406

2017-20 Plan Summary

THE STORY

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

Rockford School was established in 1862. The District is comprised of two small neighborhood communities and the remainder of the in-district students live in the rural area surrounding the school. Approximately 70% of the students who attend Rockford are inter-district transfers. 13% of Rockford's students are English Learners. 55.5% are low income, foster, or EL. Parents are very active in the school. Visitors are on campus regularly and help in the classrooms, are part of the parent-group and help out at various functions. Rockford provides a quality education to the students, while maintaining a safe environment for students to learn. Rockford has an excellent staff that has student achievement at the core of their instruction. The District is growing in the use of technology and STEM related activities.

LCAP HIGHLIGHTS

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

The 2017-18 LCAP will focus on academic achievement, parent involvement, continued focus on a safe learning environment, and purchase of implementation of technology. With these areas being the guiding focus, Rockford anticipates growth on both local and state measures and well as an advancement students acquiring skills in being college and career ready as 21st century learners. The increase of technology available for student use, as well as increased staff training will aide in the achievement of these goals. Stakeholders will play a key role with involvement in achieving these goals.

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

Rockford is making the greatest progress in the area of making students 21st Century Learners. The District will continue to place a focus on technology and incorporate more STEAM based learning programs. This emphasis is aiding in all groups progressing in these areas. Rockford is also pleased that it has retained most of the staff for the 2017-18 school year and that more staff members will be deemed highly qualified this year. The familiarity with the student groups and preparedness from credentialing programs should aid in the increase of test scores and reclassification status by more students.

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

GREATEST NEEDS

Looking forward into the new year, the stakeholders believe that the stability and expertise of the teachers will be a factor in decreasing student suspensions. Intervention strategies will continue to be implemented to increase positive behavior and deter student behaviors that lead to suspensions. Referrals to school psychologist will also be used as needed.

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

PERFORMANCE GAPS

Achievement gaps were found in English Language Learners. Additional instructional time during Language Arts and math will be utilized in the classroom. In addition, students will be targeted for additional support with paraprofessionals utilizing programs such as Read Live and Accelerated Reading and Math. These students will also have a priority for after school intervention.

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.

A continued focus on additional academic support for English learners, low income students and foster youth will be through added intervention, small group support, and closely monitoring achievements gaps. See LCAP highlights for additional increased or improved services.

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

\$3,494,550.00

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

\$290,960.00

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

The District will provide General Funds as needed to support the goals of the LCAP. General fund budget expenditures include the salaries and benefits for certificated and classified staff, such as teacher and office staff, that are not specified in the LCAP. In addition, General Fund expenditures include materials and supplies to support student learning as well as maintenance and facilities to provide a safe and secure learning environment.

\$2,961,592.00

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

#1 Increase achievement for all students in Language Arts and Mathematics.

#2 Rockford School District will increase the number of English Learner (EL) students who are redesignated as fluent in English within 4 years of enrolling at Rockford School.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students reading at or above grade level will increase by 2% in 2016-17 on STAR reading assessments. Students performing math skills at or above grade level will increase by 2% on STAR math assessments. Students meeting or exceeding the standards on the 2014-15 will increase by 2% in ELA and math.
2. The District will continue to focus on reclassification of English Learners and aim at reclassifying 10% of the EL students in 2016-17 based on CELDT scores, grades, and teacher recommendation. English Learners will increase by 5% on the STAR reading and 1% on STAR math assessments during the 2016-17 school year. The CAASPP improvement target will be to have 2% more students in math and reading meet or exceed the standards.
3. Low income and foster students reading at or above grade level will increase by 2% based on STAR reading and math assessments. The CAASPP improvement target will be to have 2% more students in math and reading meet or exceed the standards.
4. Based on 2015-16 science test results, all students will increase by 1% in grades 5 and 8.

ACTUAL

1. Students reading at or above grade level is 52% which increased by 2% and students performing at or above grade level in math is 69% which is an increase of 8% on STAR reading and math assessments.
2. The District continued to focus on the reclassification of English Learners and reclassified 23% of the EL students in 2016-17 based on CELDT scores, grades and teacher recommendation. 2015 CAASPP tests results indicate 8% of EL students meeting or exceeding the standards in Language Arts and 16% in Math. The 2016 results show an increase of 1% to 9% in Language Arts but a decrease of 7% to 9% in Math.
3. Low income and foster students reading at or above grade level increased by 3% and 2% in math based on the STAR reading and math scores. CAASPP results for 2015 indicate low income and foster youth scoring 26% in Language Arts and 18% in Math. 2016 results show a decline of 2% to 24% of students meeting or exceeding the standards in Language Arts. In Math, 24% of students meet or exceeded the standards, which was a decrease of 2%.
4. Students in grade 5 increased by 5% and students in grade 8 decreased by 22% on the 2016 Science CST.
5. Student passage of the US Constitution test was 96%. This goal was met.
6. Rockford's attendance rate was 95% for the 2016-17 school year.

- 5. Student passage rate on the 8th grade US Constitution test will remain between 95% - 100% of students passing the test.
- 6. If attendance rates are a problem during the 2016-17 school year, Rockford will continue to try to maintain or sustain attendance rates by 98% for all students.
- 7. Rockford will maintain a 0% drop out rate of middle school students.
- 8. 100% of students will have access to board adopted standards-aligned instructional materials.
- 9. All academic content/performance standards will be implemented.
- 10. 100% of teachers at Rockford School will participate in professional development in the area of CCSS and ELD implementation.

- 7. Rockford maintained a 0% drop-out rate of middle school students.
- 8. 100% of students have access to board adopted standards-aligned instructional materials.
- 9. All academic content/performance standards were implemented.
- 10. All teachers at Rockford participated in training in the areas pf CCSS and ELD implementation.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>The District will further implement Common Core standards in the classroom by continuing to use State adopted math curriculum and provide more professional development to staff members. 100% of students will have access to board adopted standards-aligned instructional material. All academic content/performance standards will be implemented.</p>	<p>ACTUAL</p> <p>The District continued using the newly adopted Common Core aligned Math curriculum. Math instructors were trained on the curriculum. 100% of the students had access to the Board adopted standards-aligned instructional materials. Academic and content standards were implemented.</p>
Expenditures	<p>BUDGETED</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$18,291 Professional Development (School Nurse) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,380</p>	<p>ESTIMATED ACTUAL</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$0 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,380</p>

Action	2	
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<p>Actions/Services</p>	<p>PLANNED The District will further implement Common Core standards in the classroom by purchasing English Language Arts curriculum and providing additional professional development to staff members. 100% of students will have access to board adopted standards-aligned instructional material. All academic content/performance standards will be implemented.</p>	<p>ACTUAL The District purchased English Language Arts curriculum that is aligned with the Common Core Standards. The program was piloted in August and materials were purchased in January. All students received instruction with the newly adopted curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration 0 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$18,291 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Intervention periods during and after school will be established and maintained with an emphasis placed to target unduplicated students.</p>	<p>ACTUAL After school intervention was established and maintained throughout the year. All unduplicated students were invited to participate. The program was not mandatory, so parents decided if their child(ren) would participate.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,240 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,976</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,350 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,976</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Continue to provide one on one and/or small group instruction, with a focus placed on EL, low income pupils and foster youth. ELD standards and programs/services will be implemented. 100% of teachers at Rockford School will participate in professional development in the area of CCSS and ELD implementation.</p>	<p>ACTUAL One on one and small group instruction was provided throughout the year, with a focus placed on EL, low income and foster students. ELD standards and programs/services were implemented. 100% of teachers participated in professional development in the area of CCSS and ELD implementation via TCOE and local trainings.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Maintain an enrichment period for upper grade students.</p>	<p>ACTUAL 6-8 grade teachers maintained an enrichment period for students 4 days a week. 5 grade teachers added this period to their classes as well. EL, low income, and foster students were serviced within the classroom in small group and one on one settings.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Extracurricular activities such as band and sports will be made available to all students. Pupils (including unduplicated and special needs) will have access and enrollment in a broad course of study in grades 1-8, such as music, sports, technology, and NGSS, etc.</p>	<p>ACTUAL Extracurricular activities such as band and sports were made available to all students in grades 4 - 8. Pupils (including unduplicated and special needs) had access and enrollment in a broad course of study in grades 1-8, such as music, sports, technology, drama, foreign language and NGSS, etc.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED The District will track and monitor attendance rates closely and focus on students who have high absenteeism.</p>	<p>ACTUAL The District monitored student attendance closely. Contact was made through written and verbal communication to parents of students with high absenteeism.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED The District will continue to focus on teaching science to continue high passage rates on state testing.</p>	<p>ACTUAL The District continued using the current adopted textbooks and supplemented with NGSS curriculum. Fifth and 8th grade students took the pilot test for NGSS but not data will be released to use as comparison.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>

Action **9**

Actions/Services	<p>PLANNED The District will continue to place an emphasis on students passing the US Constitution test with 70% or higher score.</p>	<p>ACTUAL 98% of students passed the US Constitution test with 70% or higher.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>

Action **10**

Actions/Services	<p>PLANNED Students with exceptional needs are serviced by trained professionals.</p>	<p>ACTUAL All students with exceptional needs were serviced by trained professionals.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>

ANALYSIS

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

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

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

All of the actions/services were implemented as planned. Rockford's curriculum in English Language Arts and Math are all CCSS curriculum which has been adopted by the State. Additional intervention teachers were provided so there was an increased number of unduplicated students who participated in after school support. Additional support time was provided during the instructional day to help assist students who are EL, low income and foster youth. Training was provided to staff to increase the effectiveness of instruction. Extra curricular activities were expanded to allow more participation by students.

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

Local measures show growth of students in Reading and Math. Extra support and instruction is believed to have contributed to this growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenses and the actual expenses matched.

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

No changes were made. The District provided extra support for students during the instructional day and after school to allow students more opportunities to improve in Language Arts and Math.

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

Rockford School District will create a positive district climate that draws students to attend as engaged learners and enables parents to partner with the school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

After reviewing the 2015-2016 suspension report, rates will remain at a maximum of 0.02 %and expulsion rates will remain at or below the current level.

After review of the 2015-2016 absentee report, chronic absenteeism will drop 1%.

Parent attendance at back-to-school night will increase to 82% and parent teacher conference will remain at approximately 95%. English learner parents will be offered additional opportunities to attend functions geared toward non English speaking families. Provide a new classroom for RSP and EL program.

Achieve a score of Good on the Facility Inspection Report in seven (7) of eight (8) categories.

- I. Systems
- J. Interior
- K. Cleanliness
- L. Electrical and Fountains
- M. Restrooms
- N. Safety
- O. Structural
- P. External

Increase positive responses by 5% on parent /school survey.
 Protocols will be maintained to ensure the safety of all on campus.

ACTUAL

Rockford suspension rate in 2016-17 remained under 0.02% and there were no expulsions.

Chronic absenteeism was at a rate of .05% which is a .02 % increase from last year.

Parent attendance at Back to School night was at 85% and the parent teacher conference rate was 98%.

English Learner families were offered opportunities to attend functions geared toward non English speaking families.

The EL and RSP programs were moved into a full-size classroom.

Rockford achieved a score of Good on on the Facility Inspection Report in all 8 areas.

School surveys indicate positive responses increasing by 8%.

School safety remained a priority on the campus.

Parent input was received in the form of surveys, ELAC, SSC and parent group.

Parent input will be made in the form of surveys, English Language Action Committee, School Site Council and Parent Group meetings



ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Support personnel will monitor school attendance and suspension rates and improve school climate:</p> <ul style="list-style-type: none"> • Monitor attendance and consult with SARB coordinator • Contract with TCOE additional 7 days for school nurse • Provide counseling by TCOE support staff for at-risk students 	<p>ACTUAL Support personnel at the District closely monitored student attendance and suspension rates. The District coordinator with SARB on student attendance issues. The District contracted additional days with the school nurse. Counseling was provided by TCOE staff for at-risk students.</p>
Expenditures	<p>BUDGETED See Action 1 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL See Action 1 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>
Action	2	
Actions/Services	<p>PLANNED The District will provide classes for parents of English Learners to promote involvement and literacy and education in the home.</p>	<p>ACTUAL The District invited parents to meetings and promoted literacy and education in the home.</p>
Expenditures	<p>BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0</p>
Action	3	
Actions/Services	<p>PLANNED The District will focus a new facility for RSP and English Learner Program.</p>	<p>ACTUAL A classroom was provided for the EL and RSP programs that was dedicated to students identified under these programs.</p>
Expenditures	<p>BUDGETED Non-Capitalized Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$31,000</p>	<p>ESTIMATED ACTUAL Non-Capitalized Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$31,000</p>

Rentals, Leases, Repairs and Non-Capitalized Improvements 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$72,361

Rentals, Leases, Repairs and Non-Capitalized Improvements 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$72,361

Action **4**

Actions/Services

PLANNED
 To ensure the facilities remain in good repair, the following items to be inspected (based on the Facility Inspection Report) will include, but is not limited to:

- Roofs
- Walls
- Heating Units
- AC/Cooler Units
- Floors
- Ceilings
- Lighting
- Drinking Fountains
- Restrooms
- Fire Alarms
- Parking Lots
- Playground

ACTUAL
 The District maintained school facilities and all are in good repair.

Expenditures

BUDGETED
 Non-Capitalized Equipment 4000-4999: Books And Supplies Supplemental and Concentration 0
 Rentals, Leases, Repairs and Non-Capitalized Improvements 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

ESTIMATED ACTUAL
 Non-Capitalized Equipment 4000-4999: Books And Supplies Supplemental and Concentration 0
 Rentals, Leases, Repairs and Non-Capitalized Improvements 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Action **5**

Actions/Services

PLANNED
 School policies for visitors on campus will be enforced and periodic training will be provided to staff and students on school safety and lock-down procedures.

ACTUAL
 Visitor policies were enforced and training was provided to staff and students regarding school safety and lock-down procedures.

Expenditures

BUDGETED
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

ESTIMATED ACTUAL
 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

ANALYSIS

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

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

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

All actions listed above were completed and received the intended goal.

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

School safety and climate improved because of the implementation of these programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and actual expenditures were the same.

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

No changes were made to this goal. The District will be will involve parents of students who have special needs by distributing information provided by TCOE and encouraging these parents to attend meetings that provide information and strategies to help their special needs' children.

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	Increase instructional staff retention and quality to ensure access to complete 21st Century education.
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State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Rockford will offer opportunities for current staff members to obtain the requirements to be deemed highly qualified. Highly qualified staff will increase by one (1) teacher during the 2016-17 school year. Rockford will continue to enhance its ability to teach students utilizing technology in the classroom on a daily basis.

ACTUAL

Rockford has increased the number of highly qualified teachers during the course of the 2016-17 school year. At the beginning of the year, one additional teacher was deemed highly qualified. At the end of the school year, between 3-4 additional teachers will be considered highly qualified for the 2017-18 school year.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	<p>PLANNED</p> <p>The District will continue to promote the acquisition of training and skills through participation in activities and inservices that promote professional development aimed at promoting student progress and credential acquisition.</p>	<p>ACTUAL</p> <p>The District supported all of its interns in credentialing programs. Mentors were provided on site and release time was offered for trainings and professional development opportunities. All staff members were additionally provided professional development opportunities and training.</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p>

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Action **2**

Actions/Services

PLANNED
The District will continue to promote the acquisition of equipment and training and skills through participation in activities and inservice that promotes professional development aimed at promoting student progress.

ACTUAL
The District participated in trainings with TCOE and additional professional development opportunities on and off site.

Expenditures

BUDGETED
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

ESTIMATED ACTUAL
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0

Action **3**

Actions/Services

PLANNED
Teachers will have access to modern technology so they can develop the skills needed for today’s education. The District will invest in new teacher computers, laptops, tablets, infrastructure, and periphery equipment needed to deliver instruction.

ACTUAL
The District increased the amount of technology on campus. Additional Chromebooks were purchased for student use. A new computer lab was established with a concentrated effort in student use on desktops utilizing programs that cannot be run on Chromebooks. Staff computers were updated and periphery equipment was installed to aid in the delivery of instruction.

Expenditures

BUDGETED
Non Capitalized Equipment 4000-4999: Books And Supplies Supplemental and Concentration 0

ESTIMATED ACTUAL
Non Capitalized Equipment 4000-4999: Books And Supplies Supplemental and Concentration 0

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.

Implementation in all areas listed above was beneficial to staff and students.

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

Based on staff , student and parent responses, the effectiveness of the actions/services promoted student growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted and actual expenses were the same.

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

No changes were made to this goal.

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?

Rockford School held meetings with all required stakeholder groups to share data and progress and determine the needs of our students. Staff and the bargaining unit were updated regularly as to the progress of our goals. Parents were also updated during School Site Council, ELAC and Parent Group meetings. In these meetings, it was the consensus of the groups to combine goals 1-3 together and form one common goal that applies to all groups, with details supporting how low income pupils, foster youth and English Learners would be serviced.

1. The Board of Trustees received ongoing information, and was provided multiple opportunities for input. (August 2016 - June, 2017)
2. This District met with the English Learner Action Committee to review the LCAP and to solicit additional information for modifications. (September and December, 2016 and March and May, 2017)
3. The District met with the School Site Council to review the LCAP, and to solicit additional information. (September and December, 2016 and March and May, 2017)
4. The District met with the teaching staff and bargaining unit to receive information regarding the LCAP and add additional suggestions. (January - May, 2017)
5. The District met with the Parent Group to receive information regarding the LCAP and additional suggestions. (January - May, 2017)
6. Staff, Parent, Student and Community Surveys solicited input from the stakeholders. (April, 2017)

The District shared information with stakeholders throughout the year as noted above. In addition, the LCAP was reviewed and progress was shared with Board members on May 11, 2017. Data progress was shared with all stakeholders throughout the year. Goals were adjusted to meet student needs. Parents, SSC and ELAC were all involved in the decision making process of the goals and expenditures of the plan.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The information gathered at stakeholder meetings was compiled and taken to District leadership. Items that came out of these sessions include: Continuing small class size for the after school intervention program with additional classes being offered, further implementing Common Core curriculum including the purchase of ELA curriculum, providing professional development for Common Core and English language development, provide mentoring for beginning teachers, and maintaining highly qualified teachers..

Rockford was focus on the following changes and improvements:

1. The District offered after school intervention, targeting EL, low income and foster youth.
2. The District provided training for staff on Common Core and EL strategies.
3. The District focused on upgrading and improving technology throughout the campus.

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

#1 Increase achievement for all students in Language Arts and Mathematics.

#2 Rockford School District will increase the number of English Learner (EL) students who are redesignated as fluent in English within 4 years of enrolling at Rockford School.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

1. 100% of students will continue to have standards-aligned instructional materials that will be implemented in all classroom instruction.
2. Rockford School has 52% of its students reading at or above grade level and 64% of its students at or above grade level in math, based on STAR Reading and Math assessments. It is a need of Rockford School to have more students at or above grade level in reading and math. CAASPP results indicate 37% of all students met or exceeded the standards in ELA and 26% met or exceeded the standards in math. Approximately 13% of Rockford students are English Learners. Their re-designation is crucial prior to graduating from 8th grade in order for these students to be able to college preparatory classes. Rockford feels there is a need to re-designate students within the first 4 years at the school, and prior to 8th grade. English learners are, on average, are reading at the 30.57% and 49% in math on the STAR Reading and Math Assessments. CAASPP results indicate 9% of English Learners met or exceeded the standards in ELA and 9% met or exceeded the standards in math. Rockford has 55.5% of its students who are classified as low income and/or foster youth. CAASPP results indicate 24% of economically disadvantaged students met or exceeded the standards in ELA and 14% met or exceeded the standards in math.
3. Students proficient or advanced on the state science test is 54% for students in grade 8 which was a decrease of 22% from the previous year and 66% which is an increase of 5% in grade 5 based on 2015-16 results.
4. 8th grade students will pass the US Constitution test with a 70% or higher.
5. Rockford had an attendance rate of 96%. The District realizes attendance rates are important for academic success and will make it a priority.
6. Rockford has a 0% drop out rate of middle school students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. STAR Reading results as well as CAASPP scores will be used to show growth.	1. The baseline for STAR Reading will be 52%. The baseline for STAR Math will be 64%. The baseline for CAASPP testing will be 37% in ELA and 25% in Math.	2% increase	2% increase	2% increase
Results from the ELPAC will be used to determine reclassification rates of EL students, as well as grades and teacher recommendations.	In 2016-17, 13% of EL students were reclassified. That will be the baseline for 2017-18, however, the new ELPAC may yield different results than the CELDT test.	10% or more	10% or more	10% or more
3. STAR Reading and Math scores, as well as CAASPP scores will be used to determine academic growth of EL students.	3.53% of Rockford's EL scored at or above grade level on the STAR Math and 25% score at or above grade level in Reading.	1% increase	1% increase	1% increase
4. STAR Reading and Math scores, as well as CAASPP scores will be used to determine academic growth of low income and foster youth students.	4. The baseline for low income and foster students reading at or above grade level will be set at 40% and 45% in math based on STAR test results..	2% increase	2% increase	2% increase
5. Science test scores will not be release for 2016-17 due to the release of the CAST. 2017-18 scores will become the new metric.	5. There is no baseline for science. It will be set once 2017-18 CAST scores are released.	1% increase	1% increase	1% increase
6. The metric for passage of the US Constitution will be teacher records of passage.	6. The baseline will be set at 95% annual passage on the test.	95% of students	95% of students	95% of students
7. AERIES records will be used for attendance data.	7. Chronic absenteeism was 4%	Less than 4% chronic absenteeism	Less than 3.9% chronic absenteeism	Less than 3.8% chronic absenteeism
8. CALPADS will be used as the metric for drop out rates.	8. The baseline for the drop out rate will be set at 0%.	0% drop out rate	0% drop out rate	0% drop out rate

Standards-aligned curriculum	100% of students will continue to have standards-aligned instructional materials that will be implemented in all classroom instruction.	100% of students	100% of students	100% of students
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will further implement Common Core standards in the classroom by continuing to use State adopted math curriculum and provide more professional development to staff members. 100% of students have

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

access to board adopted standards-aligned instructional material. All academic content/performance standards will be implemented.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,044
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$12,380
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$26,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	27,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	16,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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

The District will further implement Common Core standards in the classroom with the purchase English Language Arts curriculum and providing additional professional development to staff members. 100% of students will have access to board adopted standards-aligned instructional material. All academic content/performance standards will be implemented. ELs will have access to the CCSS and the ELD standards as a result of the implementation of the the Language Arts curriculum.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	17,996
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	13,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	18,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	13,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	18,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **3**

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

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

OR

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

[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

Intervention periods during and after school will be established and maintained with an emphasis placed to target unduplicated students.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$89,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$37,476
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	\$96,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$40,476
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	104,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	42,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

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

Continue to provide one on one and/or small group instruction, with a focus placed on EL, low income pupils and foster youth. ELD standards and programs/services will be implemented. 100% of teachers at Rockford School will participate in professional development in the area of CCSS and ELD implementation.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain an enrichment period for upper grade students.

BUDGETED EXPENDITURES

2017-18

Amount 0
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 0
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 0
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

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

Extracurricular activities such as band and sports will be made available to all students. Pupils (including unduplicated and special needs) will have access and enrollment in a broad course of study in grades 1-8, such as music, sports, technology, and NGSS, etc.

BUDGETED EXPENDITURES

2017-18

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 1000-1999: Certificated Personnel Salaries

2018-19

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 1000-1999: Certificated Personnel Salaries

2019-20

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 1000-1999: Certificated Personnel Salaries

Action **7**

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:

<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 type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will track and monitor attendance rates closely and focus on students who have high absenteeism.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	0
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	0
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

Action **8**

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

The District will continue to focus on teaching science to continue high passage rates on state testing.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will continue to maintain a passing rate of 95% on the US Constitution test with 70% or higher score.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **10**

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

Monitor and maintain a 0% drop out rate of middle school students.

BUDGETED EXPENDITURES

2017-18

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries

2018-19

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries

2019-20

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries

Action **11**

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

Students with identified on IEP's who have exceptional needs are serviced by trained professionals.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	0
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	0
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	0
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries

2019-20

Amount	0
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	0
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Rockford School District will create a positive district climate that draws students to attend as engaged learners and enables parents to partner with the school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Suspension rate to remain at or below .02% and expulsion rate of 0%
 Chronic absenteeism to remain or below .05%.
 Parent involvement to remain at or near 80% at back-to school nights and 95% at parent-teacher conferences.
 Parent volunteers to remain at 20 or more per week.
 English learner families attending more than just conferences and back-to-school night.
 Parents of students with exceptional needs being more involved in programs.
 The District will continue to place maintenance as a priority, utilizing the FIT TOOL.
 Parent/staff/student surveys continuing to indicate that the school is safe.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension and expulsion documents will be used as metrics and indicators for data.	Suspension rates will remain below .05%	0.02% and expulsion rates will remain at or below the current level.	0.02% and expulsion rates will remain at or below the current level.	0.02% and expulsion rates will remain at or below the current level.
Absentee reports will be used for data.	Chronic absenteeism will remain at or below .5%.	maintain or decrease absences by .1%	maintain or decrease absences by .1%	maintain or decrease absences by .1%
Parent attendance will be measured with sign-in sheets, including parents of students with exceptional needs.	Parent attendance baseline at Back-to School night will be 80% and Parent-Teacher conferences will remain at a minimum of 95%.	maintain or increase attendance	maintain or increase attendance	maintain or increase attendance

Sign in sheets at functions will be used to measure opportunities and activities.	English Learner parents will be offered at-least one activity per year for involvement.	increase by 1%	increase by 1%	increase by 1%
The Facility inspection report will be used to measure the condition of the grounds and facilities.	Rockford will maintain a score of 7 on the Facility Inspection Report.Report in seven (7) of eight (8) categories. Systems Interior Cleanliness Electrical and Fountains Restrooms Safety	7 on FIT report	7 on FIT report	7 on FIT report
Parent responses on surveys will be used to measure satisfaction with the program.	Parent surveys will increase by 1%	1% increase	1% increase	1% increase
Safety procedures will be reviewed multiple times with staff and safety plan will be presented to staff annually.	Annual safety measures reviewed and changes made as needed. Current results show 95% of parents feels school is safe.	.5% increase on parent surveys	.5% increase on parent surveys	.5% increase on parent surveys

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"/> <u>[Specific Student Group(s)]</u>
<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
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[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

Support personnel will monitor school attendance and suspension rates and improve school climate:

- Monitor attendance and consult with SARB coordinator
- Contract with TCOE additional days for school nurse
- Provide counseling by TCOE support staff for at-risk students

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries

2018-19

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries

2019-20

Amount: 0

Source: Supplemental and Concentration

Budget Reference: 2000-2999: Classified Personnel Salaries

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will provide classes for parents of English Learners to promote involvement and literacy and education in the home.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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

To ensure the facilities remain in good repair, the following items to be rated (based on the Facility Inspection Report) will include, but is not limited to:

- Roofs
- Walls
- Heating Units
- AC/Cooler Units
- Floors
- Ceilings
- Lighting
- Drinking Fountains
- Restrooms
- Fire Alarms
- Parking Lots
- Playground

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Non-Capitalized Equipment
Amount	\$51,064
Source	Supplemental and Concentration

2018-19

Amount	0
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Non-Capitalized Equipment
Amount	\$53,128
Source	Supplemental and Concentration

2019-20

Amount	0
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Non-Capitalized Equipment
Amount	56,366
Source	Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures Rentals, Leases, Repairs and Non-Capitalized Improvements

Budget Reference 5000-5999: Services And Other Operating Expenditures Rentals, Leases, Repairs and Non-Capitalized Improvements

Budget Reference 5000-5999: Services And Other Operating Expenditures Rentals, Leases, Repairs and Non-Capitalized Improvements

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

School policies for visitors on campus will be enforced and periodic training will be provided to staff and students on school safety and lock-down procedures.

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Supplemental and Concentration

2018-19

Amount 0

Source Supplemental and Concentration

2019-20

Amount 0

Source Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

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

The District will provide classes for parents of individuals with exceptional need to promote involvement and literacy and education in the home as well as support for students' needs.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Supplemental and Concentration

2018-19

Amount 0

Source Supplemental and Concentration

2019-20

Amount 0

Source Supplemental and Concentration

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures

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

Increase instructional staff retention and quality to ensure access to complete 21st Century education.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Rockford School currently has three (3) of its eighteen (18) teachers who are not highly qualified. Rockford recognizes the need to obtain and retain highly qualified teachers. Rockford also recognizes the need to be prepared for 21st century learning utilizing technology in the learning environment.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number teachers increasing in the credentialing process and acquiring credentials.	4 Teachers are not deemed highly qualified	2 teachers will be deemed highly qualified by the end of the year.	1 teacher will be deemed highly qualified by the end of the year.	1 teacher will be deemed highly qualified by the end of this year.
Amount of technology increasing on campus and increased use of programs.	Rockford will continue to enhance its ability to teach students utilizing technology in the classroom on a daily basis.	Increase purchase of technological items and programs by 5%	Increase purchase of technological items and programs by 5%	Increase purchase of technological items and programs by 5%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The District will continue to promote the acquisition of training and skills through participation in activities and inservices that promote professional development aimed at promoting student progress and credential acquisition.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	0
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	0
Source	Supplementary Programs - Specialized Secondary
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

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

The District will continue to promote the acquisition of equipment and training and skills through participation in activities and inservice that promotes professional development aimed at promoting student progress.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	0
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	0
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Action **3**

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

Students to be Served 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

Teachers will have access to modern technology so they can develop the skills needed for today's education. The District will invest in new teacher computers, laptops, tablets, infrastructure, and periphery equipment needed to deliver instruction.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	60,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Non-Capitalized Equipment

2018-19

Amount	60,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Non-Capitalized Equipment

2019-20

Amount	60,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$290,960.00

Percentage to Increase or Improve Services: 11.06%

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](#)).

Rockford will utilize the LCFF funds it receives to support students identified as English Language Learners, Socially Economically Disadvantaged, Re-designated English Proficient, Homeless, and Foster Youth as well as the total population of students. Currently the District has 55.5 % of its students who qualify for Free and Reduced meals. In addition, 13% of the district students are classified as English Learners. Based on this data, as well as research, the District goals have been designed to close the achievement gap and meet the needs of the targeted students listed above. The implementation of these programs and goals are principally directed at unduplicated students while benefiting all students. The intervention approach is research based and the District's goals reflect a personalized learning approach to teaching all students in the district. The District's philosophy is that this approach will best meet the needs of our English Learner population and high risk students by enhancing their educational successes. Providing the services on a district wide level allows us to reach and serve the populations that have generated these funds. In addition, Rockford operates under Schoolwide Title I programs.

The District will demonstrate proportional use of supplemental and concentration grant funding by expenditures of these dollars. In addition to the school-wide services principally directed at unduplicated pupils, they also receive these actions and services directly: priority enrollment in afterschool intervention programs and additional support time within the instructional day. English Learners receive small group instruction during the day in their targeted area of language development, as well as identified academic support needs.

Using the calculation tool provided by the state, Rockford School District has calculated that it will receive \$290,960.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated to 11.06%. Rockford has demonstrated the district is meeting its minimum proportionality requirement by expenditure of the total 2017-18 Supplemental and Concentration Grant funding for qualifying purposes as listed on Attachment A.

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	260,248.00	260,358.00	290,960.00	322,604.00	348,366.00	961,930.00
Supplemental and Concentration	260,248.00	260,358.00	290,960.00	322,604.00	348,366.00	961,930.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
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	260,248.00	260,358.00	290,960.00	322,604.00	348,366.00	961,930.00
1000-1999: Certificated Personnel Salaries	90,240.00	90,350.00	89,000.00	96,000.00	104,000.00	289,000.00
2000-2999: Classified Personnel Salaries	35,976.00	35,976.00	37,476.00	40,476.00	42,000.00	119,952.00
4000-4999: Books And Supplies	49,291.00	49,291.00	88,040.00	105,000.00	112,000.00	305,040.00
5000-5999: Services And Other Operating Expenditures	72,361.00	72,361.00	51,064.00	53,128.00	56,366.00	160,558.00
5800: Professional/Consulting Services And Operating Expenditures	12,380.00	12,380.00	25,380.00	28,000.00	34,000.00	87,380.00

* 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	260,248.00	260,358.00	290,960.00	322,604.00	348,366.00	961,930.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	90,240.00	90,350.00	89,000.00	96,000.00	104,000.00	289,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	35,976.00	35,976.00	37,476.00	40,476.00	42,000.00	119,952.00
4000-4999: Books And Supplies	Supplemental and Concentration	49,291.00	49,291.00	88,040.00	105,000.00	112,000.00	305,040.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	72,361.00	72,361.00	51,064.00	53,128.00	56,366.00	160,558.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	12,380.00	12,380.00	25,380.00	28,000.00	34,000.00	87,380.00
5800: Professional/Consulting Services And Operating Expenditures	Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	179,896.00	209,476.00	232,000.00	621,372.00
Goal 2	51,064.00	53,128.00	56,366.00	160,558.00
Goal 3	60,000.00	60,000.00	60,000.00	180,000.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00

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