

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 Evergreen Union Elementary School District

Contact Name and Title Brad Mendenhall
 Superintendent

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 530-347-3411

2017-20 Plan Summary

THE STORY

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

Evergreen Union School District is a five-school district located in northern Tehama County. We cover a geographic area of approximately 500 square miles and our northern boundary is the Shasta-Tehama County line. We are bordered on the east by the Sacramento River and on the west by the Shasta, Trinity and Tehama boundary. The school district serves grades Preschool through grade 12 in the following programs: Evergreen Elementary grades TK-4 (serving approximately 600 students), Evergreen State Preschool (serving 75 students), Evergreen Middle School grades 5-8 (serving approximately 450 students), Bend Elementary grades Tk-8 (serving approximately 100 students) and the Evergreen Institute of Excellence an independent study/home school charter grades TK-12 (serving approximately 120 students). All told the Evergreen Union School District serves nearly 1300 students daily throughout our various schools and programs.

Our vision statement is "All Children Can Learn and We Make the Difference." What we mean by this is that every student is capable of learning, but it is the responsibility of the school system to ensure that the student has that opportunity to realize his/her potential and that we never give up until we find the right combination for learning to take place. In short, that is the reason that we are in the business. Our success or failure is measured by student learning.

LCAP HIGHLIGHTS

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

The key features in our LCAP are a continued focus on student growth, both academically as well as socially and emotionally. In addition we are able through the LCAP to provide the supports and structures, including transportation, Learning Centers as well as a diverse set of enrichment/elective courses, that support the growth and development of each and every child in an inclusive climate.

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

Overall as a district we demonstrated strong growth on the SBAC in the area of ELA with nearly a 5% growth over 14/15, falling just short of our goal of 5% growth. All of our significant sub groups showed growth across the district in this area as well. In regards to suspensions as well as chronic absenteeism there was an overall reduction in both across the district. Based on the results from our Spring 2017 LCAP survey we had an overall rating of a 3.5/5 regarding facilities, safety, course access, communication and college and career readiness. This is the first year we have given the survey in this format and while happy with the results we look forward to improving on our 3.5 rating.

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

GREATEST NEEDS

In reflecting on both local data as well as the LCFF Evaluation Rubric, this district has identified several areas that are in need of the greatest improvement. First and foremost are our math scores. On both the SBAC as well as local data we saw small declines across the district and across significant sub groups. As a result we have contracted with a local county office to provide a two year long onsite professional development focused on deepening our understanding of the California Mathematics Framework and Content Standards, and effective teaching strategies as well as Lesson Study. Secondly and while we showed growth in ELA, local data shows a decline in reading fluency scores as well as a performance gap between SWD and All Students in ELA. This combined with a large turnover in teaching staff at the primary level has prompted us to create a "Reading Bootcamp" training that takes place during the summer for 3-5 days. This training is lead by veteran teachers/administrators. In addition the district will be providing training for our instructional aides to support our efforts in both ELA and Math.

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

The only area in which the district had a student group perform two or more performance levels below all student performance was in the Suspension indicator. In this case Students with Disabilities, American Indian and Hispanic Students performed significantly below the All Student group. That said the Students with Disabilities showed improvement over prior years. American Indian is a very small group, making up less than 4% of our overall student population and thus very susceptible to large swings in performance. The Hispanic group represents the most concerning data as their data worsened. The district plans to address this area with the use of PBIS that includes additional alternatives to suspension as well as supporting staff through our RTI and MTSS process to provide strategies and behavioral support for all struggling students. There is also a performance gap at our Middle school regarding SWD achievement in ELA. Over the past two years our district has seen a significant increase in the number of SWD that have significant cognitive disabilities. As a result we are working closely with our staff and SELPA to improve our strategies and skills in working with these students including trainings in PECS as well as strategies to support inclusion to name a few.

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.

As noted else where in our LCAP, the district will increase support and services to our low-income, English learners and foster youth through continued support and expansion of the following services:

- Our Learning Center Model that services all students.
- Inclusive approach to Special Education
- Paraprofessional Support both in the classrooms and learning centers
- Transportation to and from school

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	\$10,485,976
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,645,395.85

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.

Much of the Federal Funding received is not included in the LCAP as well as the full revenue and expenditures for both lottery resources 6300 and 1100. The Prop 39 Energy Efficiency Program revenues and expenditures are not detailed in the LCAP. STRS/PERS on Behalf revenue and expenditures are omitted as well.

\$8,958,403	Total Projected LCFF Revenues for LCAP Year
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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 Provide Facilities that are adequate and maintained in good repair to ensure a safe and healthy student learning environment and maintain a comprehensive transportation system to ensure our students can attend school and be in the best possible learning environment.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Facilities and district buses/vehicles will remain in excellent condition as measured by our FIT scores as well as visual inspections by Superintendent and Maintenance Supervisor. Quarterly Williams Reports and annual Facility Inspection Tools (See attached FIT scores and Williams Reports)

ACTUAL

Our annual fit scores reflect that our facilities remain in excellent condition and we have had no incidents to report on our quarterly Williams report.

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	<table border="0"> <tr> <td>PLANNED</td> <td>ACTUAL</td> </tr> <tr> <td>Facilities maintenance</td> <td>Facilities maintenance</td> </tr> <tr> <td>BUDGETED</td> <td>ESTIMATED ACTUAL</td> </tr> <tr> <td>Maintenance/Operations salaries-additional summer hours 16/17 only 2000-2999: Classified Personnel Salaries Base 328,897</td> <td>Maintenance/Operations salaries-additional summer hours 16/17 only 2000-2999: Classified Personnel Salaries Base 337,271</td> </tr> <tr> <td>Benefits 3000-3999: Employee Benefits Base 101,879</td> <td>Benefits 3000-3999: Employee Benefits Base 104,310</td> </tr> <tr> <td>Materials/ Supplies 4000-4999: Books And Supplies Base 86,150</td> <td>Materials/ Supplies 4000-4999: Books And Supplies Base 85,200</td> </tr> </table>	PLANNED	ACTUAL	Facilities maintenance	Facilities maintenance	BUDGETED	ESTIMATED ACTUAL	Maintenance/Operations salaries-additional summer hours 16/17 only 2000-2999: Classified Personnel Salaries Base 328,897	Maintenance/Operations salaries-additional summer hours 16/17 only 2000-2999: Classified Personnel Salaries Base 337,271	Benefits 3000-3999: Employee Benefits Base 101,879	Benefits 3000-3999: Employee Benefits Base 104,310	Materials/ Supplies 4000-4999: Books And Supplies Base 86,150	Materials/ Supplies 4000-4999: Books And Supplies Base 85,200
PLANNED	ACTUAL												
Facilities maintenance	Facilities maintenance												
BUDGETED	ESTIMATED ACTUAL												
Maintenance/Operations salaries-additional summer hours 16/17 only 2000-2999: Classified Personnel Salaries Base 328,897	Maintenance/Operations salaries-additional summer hours 16/17 only 2000-2999: Classified Personnel Salaries Base 337,271												
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Materials/ Supplies 4000-4999: Books And Supplies Base 86,150	Materials/ Supplies 4000-4999: Books And Supplies Base 85,200												

Services 5000-5999: Services And Other Operating Expenditures Base
206,156

Services 5000-5999: Services And Other Operating Expenditures Base
186,407

2
Action

Actions/Services
Expenditures
PLANNED
Maintain all drinking fountains in working order
BUDGETED
Maintain all drinking fountains in working order 4000-4999: Books And Supplies Base
included above in facilities materials and services

ACTUAL
Achieved but always ongoing.
ESTIMATED ACTUAL
Maintain all drinking fountains in working order - included in materials/supplies in Action 1 4000-4999: Books And Supplies Base

3
Action

Actions/Services
Expenditures
PLANNED
Resurface the asphalt at Bend School
BUDGETED
Resurface the asphalt at Bend School Other 9,590

ACTUAL
Completed summer of 2016.
ESTIMATED ACTUAL
Resurface the asphalt at Bend School 5000-5999: Services And Other Operating Expenditures Other 7,693

4
Action

Actions/Services
Expenditures
PLANNED
Playground equipment repaired/replaced at all three school sites.
BUDGETED
Playground equipment repaired/replace 4000-4999: Books And Supplies Base
20,000 included in materials and supplies above

ACTUAL
repairs completed and ongoing
ESTIMATED ACTUAL
Playground equipment repaired as needed- new equipment not purchased 4000-4999: Books And Supplies Base 1,000
19,500 from 16/17 set up in 17/18 for playground equipment

5
Action

Actions/Services
Expenditures
PLANNED
Develop walking/running path around Bend School field
BUDGETED
Walking/Running path Base
5,000 included in materials and supplies above

ACTUAL
Not Completed
ESTIMATED ACTUAL
Walking/Running path Base 0
5,000 from 16/17 set up in 17/18 for path

6
Action

Actions/Services
Bring both potable and non potable to Noland Park for both drinking fountains and landscape watering.

ACTUAL
Not Completed

Expenditures

BUDGETED
Bring both potable and non potable to the park for both drinking fountains and landscape watering. 5000-5999: Services And Other Operating Expenditures Other 2,000

ESTIMATED ACTUAL
Bring both potable and non potable to the park for both drinking fountains and landscape watering. 5000-5999: Services And Other Operating Expenditures Other 0

Action **7**

Actions/Services

PLANNED
Maintain adequate transportation for our Elementary and Middle School sites.

ACTUAL
Completed (Mechanic Hired) and ongoing

Expenditures

BUDGETED
Transportation Salaries-61% base/39% Supp 2000-2999: Classified Personnel Salaries Base 95,082
Transportation Salaries-61% base/39% Supp 2000-2999: Classified Personnel Salaries Supplemental 60,790
Transportation Benefits-61% base/39% Supp 3000-3999: Employee Benefits Base 61,389
Transportation Benefits-61% base/39% Supp 3000-3999: Employee Benefits Supplemental 39,249
Materials and Supplies -61/39 4000-4999: Books And Supplies Base 46,360
Materials and Supplies 61/39 4000-4999: Books And Supplies Supplemental 29,640
Services 61/39 5000-5999: Services And Other Operating Expenditures Base 67,414
Services 61/39 5000-5999: Services And Other Operating Expenditures Supplemental 43,101

ESTIMATED ACTUAL
Transportation Salaries-61% base/39% Supp (add'l expense for New Mechanic) 2000-2999: Classified Personnel Salaries Base 104,343
Transportation Salaries-61% base/39% Supp 2000-2999: Classified Personnel Salaries Supplemental 66,711
Transportation Benefits-61% base/39% Supp 3000-3999: Employee Benefits Base 64,809
Transportation Benefits-61% base/39% Supp 3000-3999: Employee Benefits Supplemental 41,436
Materials and Supplies -61/39 4000-4999: Books And Supplies Base 61,730
Materials and Supplies -61/39 4000-4999: Books And Supplies Supplemental 39,466
Services 61/39 5000-5999: Services And Other Operating Expenditures Base 54,705
Services 61/39 5000-5999: Services And Other Operating Expenditures Supplemental 34,976

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.

Due to a focus and emphasis on facility maintenance as well as appropriately and sufficiently staffing and supporting our custodial and maintenance departments all sites have been maintained to an exemplary level.

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

While not all actions were we able to complete this year, the most important actions were completed. Thus we were effective in achieving our goal. Our FIT scores for all campuses remain in the "Exemplary" status.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were able to hire a mechanic and tools to service not only our fleet of buses but all other district vehicles and equipment, greatly minimizing our need to outsource this service in future. This results in a long term cost savings to the district as well as a more reliable fleet of buses and equipment. Action 4 (playground equipment) and Action 5(walking path) were not completed in the 16/17 fiscal year. The indicated budget amounts were rolled over into the 17/18 Original Budget.

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

No changes are being made to this goal.

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

Increase overall student achievement for students including foster youth, pupils with disabilities, socioeconomically disadvantaged and ELL students
 Each year the percent of all students reaching proficiency in Reading/Language Arts and Mathematics as measured by both local assessments as well as state level data will increase by 5%. This includes all significant subgroups.**
 See individual school site plans for additional information regarding this goal
 Each year the percent of English Language Learners reaching proficiency in English as measured by both local assessments CELDT will increase by 5%. ** See individual school site plans for additional information regarding this goal
 By August of 2016, 100% of Evergreen students will have access to Common Core State Standards aligned curriculum and support materials

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 checked="" 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

Overall student achievement will increase at the rates mentioned in the above goal (goal also aligned with all site plans as well as our LEA Plan). See attached tables for 15/16 baseline.
 Maintain an attendance rate of 95% as well as maintain our low chronic absentee rate.
 EL reclassification rates will be monitored according to each school site plan.
 All students will have access to common core materials.
 Evergreen suspension and expulsion rates will be maintained at 15/16 levels or lower. Middle school dropouts will be monitored and remain close to zero.

ACTUAL

Based on the SBAC The district did see an increase in student achievement in the area of ELA by just under 5% across all groups, however we saw a decline in Math across all groups.
 Attendance rates have maintained at or near the 95% target rate.
 All students do have access to common core materials in Math and ELA. Science will be the next adoption.
 Suspension rates remain constant and or are lowering slightly.
 Expulsions continue to average one or less per 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.

1

Action

PLANNED

Actions/Services

General Education-Increased overall student achievement-Curriculum, Interventions, and schedules to be evaluated and adjusted as necessary. Provide highly qualified and appropriately assigned teachers and certificated support staff to offer a broad course of study aligned to state content standards.

ACTUAL

Nearly all teachers are appropriately assigned and credentialled with two interns currently in place for the 16/17 year and are expected to clear their credentials within the 17/18 school year. A broad course of study appropriate to the grade levels served is offered.

BUDGETED

Expenditures

Certificated Salaries & CSR Cert Salaries 1000-1999: Certificated Personnel Salaries Base 3,167,708
 Benefits for cert, csr, and classified general education 3000-3999: Employee Benefits Base 993,315
 Gen Ed Class Salaries 2000-2999: Classified Personnel Salaries Base 184,350
 Health & continue add'l P.E. Teacher -Salaries 1000-1999: Certificated Personnel Salaries Supplemental 136,613
 Psych Counselor Salary 1000-1999: Certificated Personnel Salaries Base 86,633
 Psych Benefits 3000-3999: Employee Benefits Base 21,372
 Speech 1000-1999: Certificated Personnel Salaries Other 77,137
 Speech Benefits 3000-3999: Employee Benefits Other 19,785
 Health & Continue additional PE Benefits 1000-1999: Certificated Personnel Salaries Supplemental 36,619
 16/17 additional teacher at Bend site salary/benefit 1000-1999: Certificated Personnel Salaries Supplemental 75,519

ESTIMATED ACTUAL

Certificated Salaries & CSR Cert Salaries 1000-1999: Certificated Personnel Salaries Base 3,170,888
 Benefits for cert, csr, and classified general education 3000-3999: Employee Benefits Base 995,526
 Gen Ed Class Salaries 2000-2999: Classified Personnel Salaries Base 169,476
 Health & continue add'l P.E. Teacher -Salaries 1000-1999: Certificated Personnel Salaries Supplemental 136,751
 Psych Counselor Salary 1000-1999: Certificated Personnel Salaries Base 89,172
 Psych Benefits 3000-3999: Employee Benefits Base 21,796
 Speech 1000-1999: Certificated Personnel Salaries Other 79,451
 Speech Benefits 3000-3999: Employee Benefits Other 20,172
 Health & Continue additional PE Benefits 1000-1999: Certificated Personnel Salaries Supplemental 37,304
 16/17 additional teacher at Bend site salary/benefit 1000-1999: Certificated Personnel Salaries Supplemental 77,578

2

Action

PLANNED

Actions/Services

Site Councils to review and evaluate programs based on Student Data

ACTUAL

Completed and ongoing.

BUDGETED

Expenditures

Cost included for instruction program included above- no cost for site councils to review

ESTIMATED ACTUAL

Cost included for instruction program included above- no cost for site councils to review

3

Action

Actions/Services

PLANNED

Implementation of newly adopted Math and ELA curriculum as well as NGSS curriculum. Including professional development to support these items.

BUDGETED

Implementation with curriculum purchased with 1100,6300, general fund and ending fund balance reserved for Common Core Curriculum 4000-4999: Books And Supplies Base 60,000

ESTIMATED ACTUAL

Implementation with curriculum purchased with 1100,6300, general fund and ending fund balance reserved for Common Core Curriculum and supp/conc 4000-4999: Books And Supplies Base 140,598

Implementation with curriculum purchased with 1100,6300, general fund and ending fund balance reserved for Common Core Curriculum 4000-4999: Books And Supplies Other 74,195

Implementation with curriculum purchased with 1100,6300, general fund and ending fund balance reserved for Common Core Curriculum and supp/concen 4000-4999: Books And Supplies Concentration 50,000

4

Action

PLANNED

Maintain Learning Centers at each site and continue to support a more "inclusive" model regarding Special Education Students. Additional instructional support will be needed to accomplish.

ACTUAL

Completed with additional paraprofessional staff/hours provided.

Expenditures

BUDGETED

Learning Center/Special Education Center cert salaries -resource 6500 1000-1999: Certificated Personnel Salaries Other 298,129

Learning Center/Special Ed Center Class Salaries-resource 6500 2000-2999: Classified Personnel Salaries Other 90,023

Classified & Certificated LC and Special Ed benefits resource 6500 3000-3999: Employee Benefits Other 102,748

Materials and Supplies 4000-4999: Books And Supplies Other 13,671

Services and Other Expenses 5000-5999: Services And Other Operating Expenditures Other 98,887

Other Outgo 7000-7439: Other Outgo Other 136,126

Addition of Special Education Teacher-90% salary included above-10% concentration funds 1000-1999: Certificated Personnel Salaries Concentration 4,808

Addition of Special Education Teacher-90% salary & Benefits included above-10% concentration funds 3000-3999: Employee Benefits Concentration 803

ESTIMATED ACTUAL

Learning Center/Special Education Center cert salaries -resource 6500 1000-1999: Certificated Personnel Salaries Other 292,497

Learning Center/Special Ed Center Class Salaries-resource 6500 2000-2999: Classified Personnel Salaries Other 92,060

Classified & Certificated LC and Special Ed benefits resource 6500 3000-3999: Employee Benefits Other 102,970

Materials and Supplies 4000-4999: Books And Supplies Other 8,803

Services and Other Expenses 5000-5999: Services And Other Operating Expenditures Other 112,870

Other Outgo 7000-7439: Other Outgo Other 100,664

Addition of Special Education Teacher-53% salary included above-47% concentration funds 1000-1999: Certificated Personnel Salaries Concentration 20,273

Addition of Special Education Teacher-53% salary & Benefits included above-47% concentration funds 3000-3999: Employee Benefits Concentration 3,889

5

Action

PLANNED

Actions/Services

ACTUAL

Completed and expanded to grade 2.

Maintain the instructional aide time in grades TK, K and 1 so that each classroom in these grades has 1.5 0-2 hours of aide time each day.

BUDGETED
Classified salaries 2000-2999: Classified Personnel Salaries Supplemental 57,409
Classified benefits 3000-3999: Employee Benefits Supplemental 13,898

ESTIMATED ACTUAL
Classified salaries 2000-2999: Classified Personnel Salaries Supplemental 61,572
Classified benefits 3000-3999: Employee Benefits Supplemental 14,906

6

Action

PLANNED
Maintain Music Teacher

ACTUAL
Completed.

BUDGETED
Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental 79,488
Benefits 3000-3999: Employee Benefits Supplemental 20,178

ESTIMATED ACTUAL
Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental 81,873
Benefits 3000-3999: Employee Benefits Supplemental 20,084

7

Action

PLANNED
Maintain an attendance rate of 95% or higher through the use of incentives, acknowledgement, effective transportation services and engaging coursework.

ACTUAL
Completed with various incentive programs at each site.

BUDGETED
cost included in transportation, General Ed, and Lottery

ESTIMATED ACTUAL
cost included in transportation, General Ed, and Lottery

8

Action

PLANNED
Maintain a low rate of suspension and expulsion by offer alternatives to both as well as engaging and appropriately challenging coursework.

ACTUAL
Completed

BUDGETED
Community Day Program 1000-1999: Certificated Personnel Salaries Supplemental 75,840
Community Day Program 2000-2999: Classified Personnel Salaries Supplemental 36,992
Community Day Program 3000-3999: Employee Benefits Supplemental 29,815
Community Day Program 4000-4999: Books And Supplies Supplemental 1,004

ESTIMATED ACTUAL
Community Day Program 1000-1999: Certificated Personnel Salaries Supplemental 78,078
Community Day Program 2000-2999: Classified Personnel Salaries Supplemental 37,154
Community Day Program 3000-3999: Employee Benefits Supplemental 30,193
Community Day Program 4000-4999: Books And Supplies Supplemental 600

Community Day Program 5000-5999: Services And Other Operating Expenditures Supplemental 10,350

Community Day Program 5000-5999: Services And Other Operating Expenditures Supplemental 8,000

9

Action

PLANNED

Actions/Services

Support both "Core" classes as well as electives and PBL/Inquiry based instruction in order to meet the diverse needs of our students as well as the rigorous standards and 21st century learning skills. Build and maintain a "Makers Space" at Bend and the Middle School. Provide maker activities for our free choice options in the primary grades.

ACTUAL

Completed

BUDGETED

Expenditures

Makers Space 4000-4999: Books And Supplies Supplemental 10,000
Textbook adoption - EFB Set aside 4000-4999: Books And Supplies Base 75,000
Textbook adoption - EFB Set aside 4000-4999: Books And Supplies Base 100,000
Textbook adoption - Lottery 4000-4999: Books And Supplies Other 50,000

ESTIMATED ACTUAL

Makers Space 4000-4999: Books And Supplies Supplemental 12,351
Textbook adoption - EFB Set aside, lottery and supplemental/concen (cost included above in textbook adoption)
Textbook adoption - EFB Set aside, lottery and supplemental/concen (cost included above in textbook adoption)
Textbook adoption - EFB Set aside, lottery and supplemental/concen (cost included above in textbook adoption)

10

Action

PLANNED

Actions/Services

Offer summer "Learning Camp" for primary students underperforming in the area of reading.

ACTUAL

Completed during the summer of 2016. Plans to provide similar "Learning Camp" for summer of 2017 in place.

BUDGETED

Expenditures

Summer Learning Camp 1000-1999: Certificated Personnel Salaries Concentration 3,300

ESTIMATED ACTUAL

Summer Learning Camp 1000-1999: Certificated Personnel Salaries Concentration 2,495

11

Action

PLANNED

Actions/Services

Maintain support for elective courses as well as our Health/Personal Growth class.

ACTUAL

Completed on both the Evergreen Middle and Bend campuses.

BUDGETED

Expenditures

Electives 4000-4999: Books And Supplies Supplemental 8,000

ESTIMATED ACTUAL

Electives 4000-4999: Books And Supplies Supplemental 3,000

12

Action

PLANNED

Actions/Services

Implementation of new student assessment tool TK-8 for both Math and Reading.

ACTUAL

Full implementation of i-Ready complete.

BUDGETED
 NWEA/MAP Assessments 5000-5999: Services And Other Operating
 Expenditures Base 21,970
 NWEA/MAP Assessments 5000-5999: Services And Other Operating
 Expenditures Supplemental 3,500

ESTIMATED ACTUAL
 NWEA/MAP Assessments 5000-5999: Services And Other Operating
 Expenditures Base 89,262

Action **13**

PLANNED
 Support ELL students with continued paraprofessional support.

BUDGETED
 Classified salary 2000-2999: Classified Personnel Salaries Supplemental 14,998
 Benefits 3000-3999: Employee Benefits Supplemental 3,631

ESTIMATED ACTUAL
 Classified salary 2000-2999: Classified Personnel Salaries Supplemental 15,445
 Benefits 3000-3999: Employee Benefits Supplemental 3,925

ACTUAL
 Completed.

Action **14**

PLANNED
 Maintain our Principal of special projects to support and oversee our instructional aides, Preschool, SERRF as well as create a continuum of learning within grades Pre- 2nd.

BUDGETED
 Principal of Special Project salary 1000-1999: Certificated Personnel Salaries Supplemental 57,429
 Principal of Special Projects benefits 3000-3999: Employee Benefits Supplemental 16,393

ACTUAL
 Completed.

ESTIMATED ACTUAL
 Principal of Special Project salary 1000-1999: Certificated Personnel Salaries Supplemental 61,388
 Principal of Special Projects benefits 3000-3999: Employee Benefits Supplemental 17,918

ANALYSIS

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

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

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

In order to achieve this multifaceted goal the district has taken a broad approach to support student growth in academics, behavior and attendance as well english acquisition for our EL students. This requires collaboration amongst sites and professionals. That said with our child first approach and belief that "All children can learn and we make the difference" we have been able to implement and support programs that most directly affect our students.

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

In many cases our actions and services have been highly effective. That said there is plenty of room to grow especially in the area of math as measured by both our local and state assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District had originally planned to adopt curriculum for certain grade levels for the 15/16 fiscal year. While researching the curriculum adoptions it was later determined that all grade levels at all sites would adopt curriculum and assessment tools increasing the expenses.

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.

Based on the SBAC The district did see an increase in student achievement in the area of ELA by just under 5% across all groups, however we saw a decline in Math across all groups. Attendance rates have maintained at or near the 95% target rate. All students do have access to common core materials in Math and ELA. Science will be the next adoption.

Suspension rates remain constant and or are lowering slightly.

Expulsions continue to average one or less per year.

That said, we continue to see a need to improve student achievement in the area of mathematics and therefore future actions will include professional development in this area.

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 Create and maintain a collaborative and rigorous learning environment for both staff and students in which a continuous learning and growth cycle exists.

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

Overall student achievement will increase at the rates mentioned previously in Goal 1.
 The percent of positive responses on our annual staff survey will remain high.
 New teachers will self report positive success with teaching and the Evergreen climate.
 Evergreen will retain new teachers.
 Evergreen will have fully credentialed teachers with no mis-assignments.

ACTUAL

Students have shown over all growth in ELA, however we saw a slight decline in our math achievement.
 Responses on our annual survey continue to remain high.
 New teachers report to site admin that they are having positive success and for the 17/18 school year we will retain 8 of the 9 teachers hired for the 2016/17 school year.
 No teachers are mis-assigned however two teachers are interns.

ACTIONS / SERVICES

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

Action	1	PLANNED	ACTUAL
Actions/Services	Mentor Teacher Program for all new teachers and veteran teachers in need of support.		Completed and ongoing.

Expenditures
Action
BUDGETED
Mentor Teacher Program - Stipend 1000-1999: Certificated Personnel Salaries Supplemental 33,000

ESTIMATED ACTUAL
Mentor Teacher Program - Stipend 1000-1999: Certificated Personnel Salaries Supplemental 24,165

2

Action

PLANNED
ATE for new hires

ACTUAL
Completed.

Actions/Services
Expenditures
BUDGETED
BTSA for new hires 5000-5999: Services And Other Operating Expenditures Supplemental 12,000

ESTIMATED ACTUAL
BTSA for new hires 5000-5999: Services And Other Operating Expenditures Supplemental 11,200

BTSA for new hires 1000-1999: Certificated Personnel Salaries Supplemental 11,200

3

Action

PLANNED
Staff Development with a Common Core Focus in all core subjects.

ACTUAL
Completed with a focus on Math instruction

Actions/Services
Expenditures
BUDGETED
Staff Development with a Common Core Focus 1000-1999: Certificated Personnel Salaries Supplemental 64,700

ESTIMATED ACTUAL
Staff Development (boot camp) 1000-1999: Certificated Personnel Salaries Other 21,978

Staff Development with a Common Core Focus 1000-1999: Certificated Personnel Salaries Supplemental 7250
Staff Development with a Common Core Focus 3000-3999: Employee Benefits Supplemental 718
Staff Development with a Common Core Focus 1000-1999: Certificated Personnel Salaries Title I 12123
Staff Development with a Common Core Focus 3000-3999: Employee Benefits Title I 1500

Staff Development with a Common Core Focus 5000-5999: Services And Other Operating Expenditures Supplemental 13837
Staff Development with a Common Core Focus 5000-5999: Services And Other Operating Expenditures Title I 7921

4

Action

PLANNED
Support and provide training with regards to the Nurtured Heart, William Glasser's Choice Theory and Growth Mindset for all staff as well integrating technology into their classroom.

ACTUAL
Completed.

Actions/Services
Expenditures
BUDGETED
Included in expenditures above of Common Core Focus Staff Development

ESTIMATED ACTUAL
Included in expenditures above of Common Core Focus Staff Development

5

Action

PLANNED

Assure that 100% of all teachers are appropriately credentialed and placed.

BUDGETED

No cost associated

ACTUAL

All teachers with the exception of 2 interns are appropriately credentialed and placed.

ESTIMATED ACTUAL

No cost associated

Actions/Services

Expenditures

6

Action

PLANNED

All teachers will have access to standards aligned curriculum and resources.

BUDGETED

Cost included in curriculum expenditures in Goal 2 Action 3

ACTUAL

Completed

ESTIMATED ACTUAL

Cost included in curriculum expenditures in Goal 2 Action 3

Actions/Services

Expenditures

7

Action

PLANNED

Maintain "Early Release Days" to support PLC's and collaboration amongst staff.

BUDGETED

Included in Teacher's general ed expenditures

ACTUAL

Completed

ESTIMATED ACTUAL

Included in Teacher's general ed expenditures

Actions/Services

Expenditures

8

Action

PLANNED

Create and Maintain a District Leadership Team to address issues LEA-Wide, establish goals accordingly and carry out the work to address those goals.

BUDGETED

No cost associated

ACTUAL

Completed.

ESTIMATED ACTUAL

No cost associated

Actions/Services

Expenditures

9

Action

PLANNED

Implementation and support of new student assessment tool TK-8 for both Math and Reading.

BUDGETED

Cost included in Goal 2 Action 3-implementation of new student assessment tool

ACTUAL

i-Ready purchased and in place.

ESTIMATED ACTUAL

Cost included in Goal 2 Action 3-implementation of new student assessment tool

Actions/Services

Expenditures

10

Action

PLANNED

Week long TK-2nd grade staff meeting for 15 teachers

ACTUAL

"Reading Boot Camp" completed and planned again for the summer of 2017.

Actions/Services

BUDGETED

Week long TK-2nd grade staff meeting for 15 teachers-included in staff development cost above

ESTIMATED ACTUAL

Week long TK-2nd grade staff meeting for 15 teachers-included in staff development cost above

Expenditures

ANALYSIS

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

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

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

The overall implementation was to support,encourage and provide time a space for teacher collaboration,growth and learning.

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

Based on feedback given in both our LCAP survey as well as our DLT survey staff report that significant work has been done to support collaboration and growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The expenditure for BTSA MOU to TCDE was addressed in Budget. The separate direct expense from the District to the BTSA leader was not outlined in the LCAP although was included in the original budget. This was corrected at annual update to express that related expenditure in the LCAP. For the Professional Development piece, our original budget assumed the Educator Effectiveness Revenue would have been expended in the 15/16 fiscal year. This was not the case and we used the remaining as well as our Federal Funds as required when a school site is in Program Improvement.

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.

Students have shown over all growth in ELA, however we say a slight decline in our math achievement. Responses on our annual survey continue to remain high. New teachers report to site admin that they are having positive success and for the 17/18 school year we will retain 8 of the 9 teachers hired for the 2016/17 school year. No teachers are mis-assigned however two teachers are interns.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal

4 Increase parent involvement with their child's learning experience and have in place structures to support such involvement.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

ANNUAL MEASURABLE OUTCOMES

EXPECTED

The level of positive parent responses will report high levels of satisfaction on our annual parent survey given each Spring. In addition student achievement and attendance will maintain or improve in correlation with parent satisfaction.

ACTUAL

Parent survey results continue to show a high level of satisfaction with an average score of 3.5/5 or higher in all areas. Attendance rates continue to be at or near 95%

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.

1

Action

PLANNED

Create a playgroup during school hours to support parents with children ages 3 and 4.

ACTUAL

Completed

Actions/Services

BUDGETED

School Readiness Services 5000-5999; Services And Other Operating Expenditures Supplemental 4,000

ESTIMATED ACTUAL

School Readiness Services 5000-5999; Services And Other Operating Expenditures Supplemental 4,000

2

Action

PLANNED

Actions/Services

ACTUAL

Continue support of the extended library hours in order to serve families during breaks including summer vacation.

BUDGETED

Classified Salaries/benefits 2000-2999: Classified Personnel Salaries Supplemental 2,100

Not yet completed

ESTIMATED ACTUAL

0

Expenditures

3

Action

PLANNED

Increase opportunities for students to participate in before/after school homework club.

ACTUAL

Completed and ongoing.

Actions/Services

BUDGETED

Before/after school homework club 1000-1999: Certificated Personnel Salaries Supplemental 8,000

ESTIMATED ACTUAL

Before/after school homework club 1000-1999: Certificated Personnel Salaries Supplemental 1,551

Expenditures

4

Action

PLANNED

Students will have additional opportunities for support before and after school as well as during breaks and at home through on line resources.

ACTUAL

Completed

Actions/Services

BUDGETED

Cost of MOU with IT tech consultant and curriculum expenditures. Curriculum expenditures included in Goal 2. 5000-5999: Services And Other Operating Expenditures Supplemental 37,000

ESTIMATED ACTUAL

Cost of MOU with IT tech consultant and curriculum expenditures. Curriculum expenditures included in Goal 2. 5000-5999: Services And Other Operating Expenditures Supplemental 37,000

Expenditures

5

Action

PLANNED

Maintain SERRF program

ACTUAL

Completed.

Actions/Services

BUDGETED

Serrf program - certificated salaries 1000-1999: Certificated Personnel Salaries Other 28,715

ESTIMATED ACTUAL

Serrf program - certificated salaries 1000-1999: Certificated Personnel Salaries Other 30,135

Expenditures

BUDGETED

Classified salaries for SERRF program 2000-2999: Classified Personnel Salaries Other 138,490

ESTIMATED ACTUAL

Classified salaries for SERRF program 2000-2999: Classified Personnel Salaries Other 140,455

Benefits 3000-3999: Employee Benefits Other 40,562

Benefits 3000-3999: Employee Benefits Other 41,274

Materials and Supplies 4000-4999: Books And Supplies Other 3,000

Materials and Supplies 4000-4999: Books And Supplies Other 2,000

Services and Other Expenditures 5000-5999: Services And Other Operating Expenditures Other 6,646

Services and Other Expenditures 5000-5999: Services And Other Operating Expenditures Other 4,104

Direct/Indirect Support 7000-7439: Other Outgo Other 5,030

Direct/Indirect Support 7000-7439: Other Outgo Other 5,030

6

Action

Actions/Services	<p>PLANNED Host parent information nights and provide support materials on our website in an effort to inform parents about Common Core Standards as well as other resources to help with homework.</p>	<p>ACTUAL Completed in 15/16 however information nights were not well attended and thus discontinued.</p>
Expenditures	<p>BUDGETED Included in cost of MOU with IT tech consultant and curriculum expenditures included in Goal 2.</p>	<p>ESTIMATED ACTUAL Included in cost of MOU with IT tech consultant and curriculum expenditures. Curriculum expenditures included in Goal 2.</p>

7
Action

Actions/Services	<p>PLANNED Provide opportunities for parents to participate in decision making activities such as DLAC/ELAC, site councils, district leadership team, as well as fundraising and other community events.</p>	<p>ACTUAL Completed, parents participate in all of the committees/groups noted.</p>
Expenditures	<p>BUDGETED No cost</p>	<p>ESTIMATED ACTUAL No cost</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.

Our implementation plan focused on better communication, increased opportunities to be involved in decision making as well as to be more response to survey data.

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

While we do have many parents involved in many different groups, this goal continues to be an area in which we must keep working.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material difference

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.

Parent survey results continue to show a high level of satisfaction with an average score of 3.5/5 or higher in all areas. Attendance rates continue to be at or near 95%. We will continue to administer the parent surveys.

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?

Beginning in the Fall of 2016, an overview and discussion of the LCFF took place at monthly board meetings.

Beginning in the Fall of 2016, an overview and discussion of the LCFF took place at monthly Site Council meetings for all three schools in the district.

During the October Board Meetings and Site Council meetings, district administrative staff shares out both state and local student assessment data with an emphasis on the percent of students achieving proficiency.

At the May, 2017 ELAC meeting, an overview and discussion of both the LCFF and LCAP took place as well as a review of current student data, specifically data on our EL students including local measures as well as CELDT data.

During April/May 2017, student perceptual surveys were administered to all students 3-8th grade with the purpose of gathering information for LCAP direction.

During the February and March 2017 Site Council meetings for all three schools, members reviewed the online survey that was given to gather information regarding the 8 state priorities known as our "LCAP survey". Progress towards goals was shared. Members of these groups included, but were not limited to parents, staff and community members.

Parent survey administered during the annual spring open house event with the purpose of gathering the information for LCAP direction.

At the January 10th, 2017 Board Meeting, the Superintendent provided a progress report of the LCAP two goals completed thus far, for the board and public.

During the months of April and May, the LCAP was revised to include public input (based on the LCAP Survey) as well as input from various individuals and groups through Site Council, ELAC and board meetings.

May: A draft of the LCAP is presented to the School Board, Site Councils and ELAC and then posted on the website for public comment. Parents and community members are made aware through e-mail and newsletters.

June: The LCAP once finalized, was presented to the Unions for additional input, and comments/concerns are addressed by the Superintendent. LCAP is taken to the board in early June for public disclosure and reposted on the district website.

June: At the district second board meeting later in June, the board takes action on the LCAP.

During the Spring of 2017 and annual review of our LCAP and the specific goals were conducted at Site Council meetings (Evergreen Elementary, Middle and the Bend School) as well as during the January Board meeting in open session. During these meetings and overview of the goals was presented and progress toward each goal was reported. In addition, student data was reviewed and will continue to be reviewed once the SBAC scoring has been completed. A final update will be posted on our website and provided to each of the a fore mentioned groups when the SBAC scoring has been completed.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Provided background information and understanding of the LCFF in order to better prepare stakeholders to contribute to the development of our LCAP.

This information assisted in helping all stakeholders identify areas of strength as well as need and to ultimately shape the goals in our LCAP.

The results of the all surveys were used to create an "LCAP Survey Summary", presented to the School Board and all three Site Councils. This summary ultimately shaped our LCAP.

After meeting with stakeholders it was noted that our LCAP was very lengthy and requests were made to synthesize the material into fewer goals and actions.

Feedback from these groups helped to shape the final LCAP.

During the annual update it was noted that many of our planned actions were completed (LCAP Progress and Summary attached) however those that had not yet been completed were evaluated and some moved into the next year of the plan to be completed or in some cases were deemed not necessary or ineffective and therefore removed from the plan. As the school year comes to a close we continue collect and synthesis student data and will make updates to our LCAP in response to the data.

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

Provide Facilities that are adequate and maintained in good repair to ensure a safe and healthy student learning environment and maintain a comprehensive transportation system to ensure our students can attend school and be in the best possible learning environment.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

We have aging facilities that are in need of constant repair to maintain our FIT score of "Excellent" and it is necessary to maintain classrooms that support the expectations of learning in the 21st century. In addition the conditions of our facilities came back as our lowest rated area on our LCAP survey by staff and parents (3.7/5) .

Regarding transportation, 55% or more of our student population comes from poverty and many lack the means to get to school on their own. In addition, our district covers 500 plus square miles of sparsely populated land.

Quarterly Williams Reports and monthly Facility Inspection Tools (See attached FIT scores and Williams Reports)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams Report and FIT scores	Zero incidents resulting in a Williams Report	Facilities and district buses/vehicles will remain in excellent condition as measured by our FIT scores as well as visual inspections by Superintendent and Maintenance Supervisor as well as our annual LCAP Survey.	Facilities and district buses/vehicles will remain in excellent condition as measured by our FIT scores as well as visual inspections by Superintendent and Maintenance Supervisor as well as our annual LCAP Survey.	Facilities and district buses/vehicles will remain in excellent condition as measured by our FIT scores as well as visual inspections by Superintendent and Maintenance Supervisor as well as our annual LCAP Survey.
Annual LCAP Survey Data	LCAP Survey Score 3.7/5	LCAP Survey Score will be 4/5 or higher	LCAP Survey Score will be 4/5 or higher	LCAP Survey Score will be 4/5 or higher

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 Schools: Specific Grade spans:

Location(s) All Schools English Learners Foster Youth Low Income

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 Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
2017-18			2018-19			2019-20		

Facilities maintenance

Facilities maintenance

Facilities maintenance

BUDGETED EXPENDITURES

Amount	355,580	Base	2017-18	Amount	362,768	Base	2018-19	Amount	377,306	Base	2019-20
Source				Source				Source			
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance/Operations salaries			Budget Reference	2000-2999: Classified Personnel Salaries Maintenance/Operations salaries			Budget Reference	2000-2999: Classified Personnel Salaries Maintenance/Operations salaries		

Amount	112,889	Amount	122,626	Amount	138,352
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	84,700	Amount	74,200	Amount	74,200
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials/ Supplies	Budget Reference	4000-4999: Books And Supplies Materials/ Supplies	Budget Reference	4000-4999: Books And Supplies Materials/ Supplies
Amount	178,350	Amount	178,175	Amount	178,175
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services	Budget Reference	5000-5999: Services And Other Operating Expenditures Services

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
- 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

New Modified Unchanged New Modified Unchanged New Modified Unchanged
2017-18 **2018-19** **2019-20**

Maintain potable water system throughout the district and at all campuses. Maintain potable water system throughout the district and at all campuses. Maintain potable water system throughout the district and at all campuses.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	0	0
Source	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintain all drinking fountains in working order - incl above	4000-4999: Books And Supplies Maintain all drinking fountains in working order -incl above
Budget Reference	Install equipment to Comply with state water monitoring regulations.	Maintain potable water system in order to stay compliant with state water monitoring regulations.

Action **3**

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

All Students with Disabilities Specific Schools: Specific Grade spans:
Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

English Learners Foster Youth Low Income Limited to Unduplicated Student Group(s)
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

Resurface/Repair/Restripe the asphalt at Evergreen Elementary

Resurface/Repair/Restripe the asphalt at Middle School

Resurface/Repair/Restripe the asphalt at Bend School

BUDGETED EXPENDITURES

2017-18

Amount 9,590

Source Other

Budget Reference 4000-4999: Books And Supplies
Resurface/Repair/Restripe the asphalt at Evergreen Elementary

2018-19

Amount 12,000

Source Other

Budget Reference Resurface the asphalt at Middle School

2019-20

Amount 9,590

Source Other

Budget Reference Resurface/Repair/Restripe the asphalt at Bend School

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

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

Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

- New
 Modified
 Unchanged
 New
 Modified
 Unchanged
 New
 Modified
 Unchanged
 New
 Modified
 Unchanged

Playground equipment repaired/replaced at all three school sites.

Playground equipment repaired/replaced at all three school sites.

Playground equipment repaired/replaced at all three school sites.

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Base

Budget Reference 4000-4999: Books And Supplies
Playground equipment repaired/replace

Budget Reference 19,000 - included above in Action 1
materials and supplies

2018-19

Amount 0

Source Base

Budget Reference 4000-4999: Books And Supplies
Playground equipment repaired/replace

Budget Reference 9,000 included above in Action 1
materials and supplies

2019-20

Amount 0

Source Base

Budget Reference 4000-4999: Books And Supplies
Playground equipment repaired/replace

Budget Reference 9,000 included above in Action 1
materials and supplies

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

- 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: Evergreen Middle and Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

- New
 Modified
 Unchanged
 New
 Modified
 Unchanged
 New
 Modified
 Unchanged
 New
 Modified
 Unchanged

Maintain adequate transportation for our Elementary and Middle School sites.

Maintain adequate transportation for our Elementary and Middle School sites.

Maintain adequate transportation for our Elementary and Middle School sites.

BUDGETED EXPENDITURES

2017-18

Amount 20,000
 Source Other
 Budget Reference 4000-4999: Books And Supplies Repair/Remodel bathrooms at Noland Park

Amount 96,719
 Source Base

Budget Reference 2000-2999: Classified Personnel Salaries Transportation Salaries-61% base/39% Supp

Amount 61,837
 Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Transportation Salaries-61% base/39% Supp

Amount 62,999
 Source Base

Budget Reference 3000-3999: Employee Benefits Transportation Benefits-61% base/39% Supp

Amount 40,278
 Source Supplemental

2018-19

Amount 97,803
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries Transportation Salaries-61% base/39% Supp

Amount 62,529
 Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Transportation Salaries-61% base/39% Supp

Amount 65,660
 Source Base

Budget Reference 3000-3999: Employee Benefits Transportation Benefits-61% base/39% Supp

Amount 41,980
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits Transportation Benefits-61% base/39% Supp

Amount 29,585
 Source Base

2019-20

Amount 98,922
 Source Base
 Budget Reference 2000-2999: Classified Personnel Salaries Transportation Salaries-61% base/39% Supp

Amount 63,245
 Source Supplemental

Budget Reference 2000-2999: Classified Personnel Salaries Transportation Salaries-61% base/39% Supp

Amount 68,492
 Source Base

Budget Reference 3000-3999: Employee Benefits Transportation Benefits-61% base/39% Supp

Amount 43,790
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits Transportation Benefits-61% base/39% Supp

Amount 29,585
 Source Base

Budget Reference	3000-3999: Employee Benefits Transportation Salaries-61% base/39% Supp	Budget Reference	4000-4999: Books And Supplies Materials and Supplies 61/39	Budget Reference	4000-4999: Books And Supplies Materials and Supplies 61/39
Amount	29,585	Amount	18,915	Amount	18,915
Source	Base	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials and Supplies 61/39	Budget Reference	4000-4999: Books And Supplies Materials and Supplies 61/39	Budget Reference	4000-4999: Books And Supplies Materials and Supplies 61/39
Amount	18,915	Amount	45,424	Amount	45,424
Source	Supplemental	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies 61/39	Budget Reference	5000-5999: Services And Other Operating Expenditures Services 61/39	Budget Reference	5000-5999: Services And Other Operating Expenditures Services 61/39
Amount	45,454	Amount	29,041	Amount	29,041
Source	Base	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Services 61/39	Budget Reference	5000-5999: Services And Other Operating Expenditures Services 61/39	Budget Reference	5000-5999: Services And Other Operating Expenditures Services 61/39
Amount	29,061	Amount		Amount	
Source	Supplemental	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference		Budget Reference	

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

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
 Limited to Unduplicated Student Group(s)
Location(s)
 All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> New	<input type="checkbox"/> New
	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Modified
	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Unchanged

Paint Evergreen Middle School

Paint Bend School

Paint Evergreen Elementary School

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
10,000	10,000	8,000
Source	Source	Source
Other	Other	Other
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies paint supplies	4000-4999: Books And Supplies paint supplies	4000-4999: Books And Supplies paint supplies

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
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	2018-19	2019-20
<input checked="" type="checkbox"/> New	<input type="checkbox"/> New	<input type="checkbox"/> New
<input type="checkbox"/> Modified	<input type="checkbox"/> Modified	<input type="checkbox"/> Modified
<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged
<input type="checkbox"/> Unchanged	<input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> Unchanged

Provide additional Security Measures at all sites including fencing and cameras.

Provide additional Security Measures at all sites including fencing and cameras.

Provide additional Security Measures at all sites including fencing and cameras.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
15,000	15,000	15,000
Source	Source	Source
Other	Other	Other
Budget Reference	Budget Reference	Budget Reference
4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

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

Increase overall student achievement for students including foster youth, pupils with disabilities, socioeconomically disadvantaged and ELL students
 Each year the percent of all students reaching proficiency in Reading/Language Arts and Mathematics as measured by both local assessments as well as state level data will increase by 5%. This includes all significant subgroups.**
 See individual school site plans for additional information regarding this goal
 Each year the number of English Language Learners improving one level overall as measured by the CELDT will be 75% or more.
 ** See individual school site plans for additional information regarding this goal
 By August of 2016, 100% of Evergreen students will have access to Common Core State Standards aligned curriculum and support materials
 Maintain an attendance Rate of 95% or higher.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on our State Assessment Data(% meeting or exceeding) as well as local data including both reading and math CBM measures as well as CELDT data we find that many of our students are not reaching proficiency/benchmarks. It is necessary to purchase additional core curriculum materials as well as supplemental materials that are common core aligned in order to reach the above mentioned goals. In addition further training and support is needed with our new interim and summative assessment tool i-Ready. Finally more teacher and staff training is needed in the area of early reading and math. See attached results in each school individual site plans as well as our attached Local and state Data Results.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Math & Reading CBM Data	In reading currently 52% of our students are meeting benchmarks on our local CBM measurement and 50% on the SBAC ELA, Districtwide.	Overall student achievement will increase at the rates mentioned in the above goal (goal also aligned with all site plans as well as our LEA Plan)	Overall student achievement will increase at the rates mentioned in the above goal (goal also aligned with all site plans as well as our LEA Plan)	Overall student achievement will increase at the rates mentioned in the above goal (goal also aligned with all site plans as well as our LEA Plan)
CELDT & Reclassification Rates				
Attendance Rate & Middle School Drop out Rate				
Suspension and Expulsion Rates	In Math 54% of our students are meeting the benchmark on our			

Local CBM measurement and 36% the SBAC Math District

CELDT data shows that 56% of our EL students showed at least one overall level growth.

16/17 Reclassification Rate: 23%

SBAC data shows that in ELA all groups other than White performed one level below the "All Groups"

SBAC data in Math shows that no groups performed more than one level below or above another. However all groups were either orange or yellow.

Attendance rate is currently at 95.3%

Chronic Absenteeism Rate currently not available from CDE however we estimate it to be 7.7% for 16/17.

16/17 Suspension Rate: 1.8%
16/17 Expulsion Rate: >.5%

Middle School drop out rate is 0 drop outs or 100% graduation rate for 16/17.

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

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

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

ACTIONS/SERVICES

2017-18 New Modified Unchanged New Modified Unchanged **2018-19** New Modified Unchanged New Modified Unchanged **2019-20** New Modified Unchanged

General Education-Increase overall student achievement. Curriculum, Interventions, and schedules to be evaluated and adjusted as necessary. Provide highly qualified and appropriately assigned teachers and certificated support staff to offer a broad course of study aligned to state content standards.

General Education-Increase overall student achievement-Curriculum, interventions, and schedules to be evaluated and adjusted as necessary. Provide highly qualified and appropriately assigned teachers and certificated support staff to offer a broad course of study aligned to state content standards.

General Education-Increase overall student achievement-Curriculum, interventions, and schedules to be evaluated and adjusted as necessary. Provide highly qualified and appropriately assigned teachers and certificated support staff to offer a broad course of study aligned to state content standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3,213,084	Amount	3,338,032	Amount	3,395,873
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & CSR Cert Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & CSR Cert Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries & CSR Cert Salaries
Amount	1,056,365	Amount	1,125,014	Amount	1,210,375
Source	Base	Source	Base	Source	Base

Budget Reference	3000-3999: Employee Benefits Benefits for cert, csr, and classified instruction	Budget Reference	3000-3999: Employee Benefits Certified, CSR, & Classified Benefits
Amount	172,094	Amount	182,130
Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries classified Salaries
Amount	110,288	Amount	113,526
Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Health Teacher Salary and Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Health Teacher Salary/Benefits
Amount	22,698	Amount	23,626
Source	Supplemental	Source	Base
Budget Reference	3000-3999: Employee Benefits Psych Counselor Salary&b Benefits	Budget Reference	3000-3999: Employee Benefits Psych Counselor Salary
Amount	91,461	Amount	94,856
Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Psych Sal/Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Psych Sal/ Benefits
Amount	80,520	Amount	80,520
Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Speech	Budget Reference	1000-1999: Certificated Personnel Salaries Speech
Amount	21,483	Amount	24,462
Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Speech Benefits	Budget Reference	3000-3999: Employee Benefits Speech Benefits
Amount	71,869	Amount	78,409
Budget Reference	3000-3999: Employee Benefits Certified, CSR, & Classified Benefits	Budget Reference	3000-3999: Employee Benefits Certified, CSR, & Classified Benefits
Amount	177,701	Amount	182,130
Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries classified Salaries
Amount	111,907	Amount	113,526
Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Health Teacher Salary & Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Health Teacher Salary/Benefits
Amount	23,289	Amount	23,626
Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Psych Counselor Salary	Budget Reference	3000-3999: Employee Benefits Psych Counselor Salary
Amount	93,504	Amount	94,856
Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Psych Sal/ Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Psych Sal/ Benefits
Amount	80,520	Amount	80,520
Source	Other	Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Speech	Budget Reference	1000-1999: Certificated Personnel Salaries Speech
Amount	22,973	Amount	24,462
Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Speech Benefits	Budget Reference	3000-3999: Employee Benefits Speech Benefits
Amount	74,031	Amount	78,409

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	Continue additional PE Teacher Benefits	Amount	Continue additional PE Teacher Benefits	Amount	Continue additional PE Teacher Benefits
	80,630		84,011		87,472
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
	continue additional teacher at Bend site salary/benefit		continue additional teacher at Bend salary/benefits		continue additional teacher at Bend salary/benefits

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 Grade spans:

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 Limited to Unduplicated Student Group(s)

Scope of Services LEA-wide Schoolwide **OR** Specific Grade spans:

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged New Modified Unchanged

2018-19

2019-20

Site Councils and District Leadership team as well as school board to review and evaluate programs based on Student Data

Site Councils and District Leadership team as well as school board to review and evaluate programs based on Student Data

Site Councils and District Leadership team as well as school board to review and evaluate programs based on Student Data

BUDGETED EXPENDITURES

2017-18

Budget Reference Cost included for instruction program included above- no cost for site councils to review

2018-19

Budget Reference Cost included for instruction program included above- no cost for site councils to review

2019-20

Budget Reference Cost included for instruction program included above- no cost for site councils to review

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
- 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 New Modified Unchanged

Implementation of newly adopted Math and ELA curriculum as well as NGSS curriculum. Including professional development to support these items.

2018-19

New Modified Unchanged New Modified Unchanged

Implementation of newly adopted Math and ELA curriculum as well as NGSS curriculum. Including professional development to support these items.

2019-20

New Modified Unchanged

Implementation of newly adopted Math and ELA curriculum as well as NGSS curriculum. Including professional development to support these items.

BUDGETED EXPENDITURES

2017-18 Budget Reference Costs associated for PD included in Goal 3 Action 3	2018-19 Budget Reference Costs associated for PD included in Goal 3 Action 3	2019-20 Budget Reference Costs associated for PD included in Goal 3 Action 3
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4
Action

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

- Students to be Served
- All Students with Disabilities Specific Grade spans:
 All Schools Specific Schools:

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

ACTIONS/SERVICES

2017-18 <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	2018-19 <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	2019-20 <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	Maintain Learning Centers at each site and continue to support a more "inclusive" model regarding Special Education Students. Additional instructional aide support will be needed to accomplish.
Maintain Learning Centers at each site and continue to support a more "inclusive" model regarding Special Education Students. Additional instructional aide support will be needed to accomplish.	Maintain Learning Centers at each site and continue to support a more "inclusive" model regarding Special Education Students. Additional instructional aide support will be needed to accomplish.	Maintain Learning Centers at each site and continue to support a more "inclusive" model regarding Special Education Students. Additional instructional aide support will be needed to accomplish.	

BUDGETED EXPENDITURES

2017-18 Amount 296,610	2018-19 Amount 324,165	2019-20 Amount 330,881	Other Other
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Budget Reference	1000-1999: Certificated Personnel Salaries Learning Center/Special Education Center cert salaries -resource 6500	Budget Reference	1000-1999: Certificated Personnel Salaries Learning Center/Special Education Center cert salaries -resource 6500
Amount	94,079	Amount	96,468
Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries LC/Special Ed Center classified salaries-resource 6500
Amount	109,455	Amount	122,144
Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Employee Benefits	Budget Reference	3000-3999: Employee Benefits Certificated and Classified employee benefits -resource 6500
Amount	7,900	Amount	7,900
Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	109,179	Amount	86,529
Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and other expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Services and other expenses
Amount	100,664	Amount	105,307
Source	Other	Source	Other
Budget Reference	7000-7439: Other Outgo Excess Costs & billback	Budget Reference	7000-7439: Other Outgo Excess Costs & billback
Amount	5,134	Amount	5,318
Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	98,122	Amount	98,122
Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries LC/Special Ed Center classified salaries-resource 6500	Budget Reference	2000-2999: Classified Personnel Salaries LC/Special Ed Center classified salaries-resource 6500
Amount	129,195	Amount	129,195
Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Certificated and Classified employee benefits -resource 6500	Budget Reference	3000-3999: Employee Benefits Certificated and Classified employee benefits -resource 6500
Amount	7,900	Amount	7,900
Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	86,529	Amount	86,529
Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and other expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Services and other expenses
Amount	105,269	Amount	105,269
Source	Other	Source	Other
Budget Reference	7000-7439: Other Outgo Excess Costs & billback	Budget Reference	7000-7439: Other Outgo Excess Costs & billback
Amount	5,501	Amount	5,501
Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	105,269	Amount	105,269
Source	Other	Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries LC/Special Ed Center classified salaries-resource 6500	Budget Reference	2000-2999: Classified Personnel Salaries LC/Special Ed Center classified salaries-resource 6500
Amount	129,195	Amount	129,195
Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits Certificated and Classified employee benefits -resource 6500	Budget Reference	3000-3999: Employee Benefits Certificated and Classified employee benefits -resource 6500
Amount	7,900	Amount	7,900
Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies
Amount	86,529	Amount	86,529
Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Services and other expenses	Budget Reference	5000-5999: Services And Other Operating Expenditures Services and other expenses
Amount	105,307	Amount	105,307
Source	Other	Source	Other
Budget Reference	7000-7439: Other Outgo Excess Costs & billback	Budget Reference	7000-7439: Other Outgo Excess Costs & billback
Amount	5,318	Amount	5,318
Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	96,468	Amount	96,468
Source	Other	Source	Other

Amount	1,620	Cont'd Addition of Special Education Teacher-90% salary included above-10% concentration funds	Amount	1,752	Cont'd Addition of Special Education Teacher-90% salary included above-10% concentration funds	Amount	1,890	Cont'd Addition of Special Education Teacher-90% salary included above-10% concentration funds
Source	Concentration		Source	Concentration		Source	Concentration	
Budget Reference	3000-3999: Employee Benefits Addition of Special Education Teacher-90% salary & Benefits included above-10% concentration funds	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/>	Budget Reference	3000-3999: Employee Benefits Addition of Special Education Teacher-90% salary & Benefits included above-10% concentration funds	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:	Budget Reference	3000-3999: Employee Benefits Addition of Special Education Teacher-90% salary & Benefits included above-10% concentration funds	<input type="checkbox"/> Specific Grade spans:

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

Location(s) All Schools Specific Schools:

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 the instructional aide time in grades TK, K and 1 so that each classroom in these grades has 1.5 0-2 hours of aide time each day.

Maintain the instructional aide time in grades TK, K and 1 so that each classroom in these grades has 1.5 0-2 hours of aide time each day.

Maintain the instructional aide time in grades TK, K and 1 so that each classroom in these grades has 1.5 0-2 hours of aide time each day.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
64,669	67,877	71,134
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
2000-2999: Classified Personnel Salaries classified salaries	2000-2999: Classified Personnel Salaries Classified salaries for k-1 instructional aides	2000-2999: Classified Personnel Salaries Classified salaries for k-1 instructional aides
Amount	Amount	Amount
16,436	18,996	21,827
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
3000-3999: Employee Benefits Classified benefits	3000-3999: Employee Benefits Classified benefits for K-1 instructional aides	3000-3999: Employee Benefits Classified benefits for K-1 instructional aides

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

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 Limited to Unduplicated Student Group(s)
 Scope of Services LEA-wide Schoolwide **OR** Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		

Maintain Current 1.0 FTE Music Teacher and add .30 FTE Music Teacher. Add part time PE teacher .30 FTE

Maintain Current 1.3 FTE Music Teachers. Maintain part time PE teacher .30 FTE

Maintain Current 1.3 Music FTE. Maintain .30 FTE PE teacher

BUDGETED EXPENDITURES

2017-18

Amount 81,873
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Music Teacher 1.0 FTE

Amount 21,236
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits
 Amount 14,855
 Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 .30 FTE music teacher salary
 Amount 2,692
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits
 .30 FTE Music Teacher benefits
 Amount 16,502
 Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 .30 FTE PE Teacher salary
 Amount 2,990
 Source Supplemental

2018-19

Amount 81,873
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Music Teacher 1.0 FTE

Amount 23,243
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits
 Amount 15,405
 Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 .30 FTE Music Teacher salary
 Amount 2,790
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits
 .30 FTE Music Teacher benefits
 Amount 17,051
 Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 .30 FTE PE Teacher salary
 Amount 3,089
 Source Supplemental

2019-20

Amount 83,252
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Music Teacher 1.0 FTE

Amount 24,026
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits
 Amount 15,953
 Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 .30 FTE music teacher salary
 Amount 3,481
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits
 .30 FTE Music Teacher benefits
 Amount 17,612
 Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
 .30 FTE PE Teacher salary
 Amount 3,842
 Source Supplemental

Budget Reference 3000-3999: Employee Benefits
.30 FTE PE Teacher benefit

Budget Reference 3000-3999: Employee Benefits
.30 FTE PE Teacher benefit

Budget Reference 3000-3999: Employee Benefits
.30 FTE PE Teacher benefit

7
Action

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

Students to be Served

All Students with Disabilities

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 attendance rate of 95% or higher through the use of incentives, acknowledgement, effective transportation services and engaging coursework.

Maintain an attendance rate of 95% or higher through the use of incentives, acknowledgement, effective transportation services and engaging coursework.

Maintain an attendance rate of 95% or higher through the use of incentives, acknowledgement, effective transportation services and engaging coursework

BUDGETED EXPENDITURES

2017-18

Budget Reference cost included in transportation Goal 1 Action 5 , General Ed Goal 2 Action 1, and Lottery

2018-19

Budget Reference cost included in transportation Goal 1 Action 5 , General Ed Goal 2 Action 1, and Lottery

2019-20

Budget Reference cost included in transportation Goal 1 Action 5 , General Ed Goal 2 Action 1, and Lottery

8
Action

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

- Students to be Served All Students with Disabilities Specific Grade spans:
 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 Limited to Unduplicated Student Group(s)
 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 New Modified Unchanged
 Maintain a low rate of suspension and expulsion by offer alternatives to both as well as engaging and appropriately challenging coursework.

2018-19

New Modified Unchanged New Modified Unchanged
 Maintain a low rate of suspension and expulsion by offer alternatives to both as well as engaging and appropriately challenging coursework.

2019-20

New Modified Unchanged New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount 80,191 Supplemental
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries Community Day Program
 Amount 36,989 Supplemental
 Source Supplemental

2018-19

Amount 81,869 Supplemental
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries Community Day Program
 Amount 38,084 Supplemental
 Source Supplemental

2019-20

Amount 83,385 Supplemental
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries Community Day Program
 Amount 39,019 Supplemental
 Source Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries Community Day Program	Budget Reference	2000-2999: Classified Personnel Salaries Community Day Program	Budget Reference	2000-2999: Classified Personnel Salaries Community Day Program
Amount	32,225	Amount	34,979	Amount	36,494
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Community Day Program	Budget Reference	3000-3999: Employee Benefits Community Day Program	Budget Reference	3000-3999: Employee Benefits Community Day Program
Amount	900	Amount	900	Amount	900
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Community Day Program	Budget Reference	4000-4999: Books And Supplies Community Day Program	Budget Reference	4000-4999: Books And Supplies Community Day Program
Amount	9,000	Amount	9,000	Amount	9,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Community Day Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Day Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Community Day Program
Amount		Amount		Amount	

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

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 New Modified Unchanged New Modified Unchanged

Support both "Core" classes as well as electives and PBL/Inquiry based instruction in order to meet the diverse needs of our students as well as the rigorous standards and 21st century learning skills. Build and maintain a "Makers Space" at Bend and the Middle School. Provide maker activities for our free choice options in the primary grades.

BUDGETED EXPENDITURES

2017-18	Amount	1,000	2018-19	Amount	1,000	2019-20	Amount	1,000
	Source	Supplemental		Source	Supplemental		Source	Supplemental
	Budget Reference	4000-4999: Books And Supplies Makerspace		Budget Reference	4000-4999: Books And Supplies Maker Space		Budget Reference	4000-4999: Books And Supplies Makerspace

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

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 Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Bend and Evergreen Elementary Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged New Modified Unchanged

2018-19

New Modified Unchanged New Modified Unchanged

2019-20

New Modified Unchanged

Offer summer "Learning Camp" for primary students underperforming in the area of reading.

Offer summer "Learning Camp" for primary students underperforming in the area of reading.

Offer summer "Learning Camp" for primary students underperforming in the area of reading.

BUDGETED EXPENDITURES

2017-18

Amount 3,300

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Summer Learning Camp

Amount 598

Source Supplemental

Budget Reference 3000-3999: Employee Benefits Summer Learning Camp

2018-19

Amount 3,300

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Certificated salaries

Amount 598

Source Supplemental

Budget Reference 3000-3999: Employee Benefits Summer Learning Camp

2019-20

Amount 3,300

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries Certificated salaries

Amount 598

Source Supplemental

Budget Reference 3000-3999: Employee Benefits Summer Learning Camp

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

Location(s) All Schools Specific Schools:

Specific Grade spans: 5-8

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: Evergreen Middle and Bend School Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged New Modified New Modified Unchanged New Modified Unchanged

Maintain support for our Health/ Personal Growth class.

Maintain support for our Health/ Personal Growth class.

Maintain support for our Health/ Personal Growth class.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	8,000	Amount	8,000	Amount	8,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Electives (health/personal growth cost included above in health teacher costs)	Budget Reference	4000-4999: Books And Supplies Electives (Health/personal growth costs included in Health teacher costs above)	Budget Reference	4000-4999: Books And Supplies Electives (Health/personal growth costs included in Health teacher costs above)

Action **12**

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

Students to be Served

All Students with Disabilities

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 New Modified Unchanged

2018-19

New Modified Unchanged New Modified Unchanged

2019-20

New Modified Unchanged

Maintain new student assessment tool TK-8 for both Math and Reading, including any necessary PD associated with the program and how to interpret the results.

Maintain new student assessment tool TK-8 for both Math and Reading, including any necessary PD associated with the program and how to interpret the results.

Maintain new student assessment tool TK-8 for both Math and Reading, including any necessary PD associated with the program and how to interpret the results.

BUDGETED EXPENDITURES

2017-18

Amount 0

Source

Budget Reference

costs included in PD listed in Goal 3 Action 3

Amount 20,500

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures New Assessment Tools Services

13

Action

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

Students to be Served All Students with Disabilities

Location(s)

All Schools Specific Schools:

OR

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

Specific Grade spans:

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

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

Support ELL students with continued paraprofessional support.

Support ELL students with continued paraprofessional support.

Support ELL students with continued paraprofessional support.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	15,445	Amount	15,445	Amount	15,445
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries classified salary	Budget Reference	2000-2999: Classified Personnel Salaries EL Classified Salary	Budget Reference	2000-2999: Classified Personnel Salaries EL Classified Salary
Amount	3,925	Amount	4,322	Amount	4,736
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries classified salary	Budget Reference	3000-3999: Employee Benefits Classified benefits	Budget Reference	3000-3999: Employee Benefits Classified benefits

Action **14**

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

Students to be Served All Students with Disabilities

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 our Principal of special projects to support and oversee our instructional aides, Preschool, SERRF as well as create a continuum of learning within grades PreK- 2nd.

Maintain our Principal of special projects to support and oversee our instructional aides, Preschool, SERRF as well as create a continuum of learning within grades PreK- 2nd.

Maintain our Principal of special projects to support and oversee our instructional aides, Preschool, SERRF as well as create a continuum of learning within grades PreK- 2nd.

BUDGETED EXPENDITURES

2017-18

Amount 30,694

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Principal of Special Projects salary-supplemental expense

Amount 8,959

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Principal of Special Projects Benefits-supplemental expense

2018-19

Amount 31,253

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Principal of Special Projects salary-supplemental expense

Amount 9,638

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Principal of Special Projects Benefits-supplemental expense

2019-20

Amount 31,811

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Principal of Special Projects salary-supplemental expense

Amount 10,388

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Principal of Special Projects Benefits-supplemental expense

Action **15**

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

Students to be Served All Students with Disabilities Specific Grade spans:

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 Limited to Unduplicated Student Group(s)

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

Provide extensive PD in the area of math instruction to include a "Lesson Study Component".

Provide extensive PD in the area of math instruction to include a "Lesson Study Component".

Provide extensive PD in the area of math instruction to include a "Lesson Study Component".

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference cost included in Goal 3-profession development Action 3

2018-19

Amount 0

Budget Reference cost included in Goal 3-profession development Action 3

2019-20

Amount 0

Budget Reference cost included in Goal 3-profession development Action 3

Action **16**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Evergreen Elementary Specific Grade spans: PreSchool-2

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

2018-19

2019-20

New Modified Unchanged New Modified Unchanged New Modified Unchanged

Provide a "Reading BootCamp" for all primary staff with a focus of further developing teaching strategies to improve early reading success.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount 0

Amount 0

Amount 0

Budget Reference

Costs included in PD-Goal 3 Action 3

Budget Reference Not budgeted for 18-19

Budget Reference Not budgeted for 19-20

Action **17**

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

Students to be Served

All Students with Disabilities

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 New Modified Unchanged **2019-20** New Modified Unchanged

Support PD and curriculum purchases/adoption in regard to NGSS.

Support PD and curriculum purchases/adoption in regard to NGSS.

Support PD and curriculum purchases/adoption in regard to NGSS.

BUDGETED EXPENDITURES

2017-18 Amount 0 **2018-19** Amount 0 **2019-20** Amount 0

Budget Reference Costs included in Goal 3 PD Action 3 and General Education Budget Reference Costs included in Goal 3 Action 3 and General Education Costs included in Goal 3 pd Action 3 and General Education

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 Create and maintain a collaborative and rigorous learning environment for both staff and students in which a continuous learning and growth cycle exists.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Based on our State Assessment Data (meets or exceeds standards) as well as local data in both reading and math CBM measures as well as CELDT data we find that many of our students are not reaching proficiency/benchmarks. See attached results in each school individual site plans. In addition, as our district grows and teacher turnover happens, we must find ways to transfer knowledge quickly and effectively. Results of annual staff survey indicate a need for PD, opportunities for collaboration, and rigorous and relevant assessment tools all related to common core standards.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC & CELDT data as well as our local Reading and Math CBM DATA.	In reading currently (16/17) 52% of our students are meeting benchmarks on our local CBM measurement and 50% on the SBAC ELA, Districtwide.	Overall student achievement will increase at the rates mentioned previously.	Overall student achievement will increase at the rates mentioned previously.	Overall student achievement will increase at the rates mentioned previously.
DLT (District Leadership Team) Survey Results attached.	In Math 54% of our students are meeting the benchmark on our local CBM measurement and 36% the SBAC Math District	DLT Staff Survey Results will show growth in the areas established as topics of focus:	DLT Staff Survey Results will show growth in the areas established as topics of focus:	DLT Staff Survey Results will show growth in the areas established as topics of focus:
Teacher Retention Rate		Establishing and Engaging and Supportive Learning Environment	Establishing and Engaging and Supportive Learning Environment	Establishing and Engaging and Supportive Learning Environment
Student Access to standards-aligned instructional materials				

<p>Teacher Quality (appropriately credentialed and assigned)</p>	<p>CELDT data shows that 56% of our EL students showed at least one overall level growth. SBAC data shows that in ELA all groups other than White performed one level below the "All Groups" SBAC data in Math shows that no groups performed more than one level below or above another. However all groups were either orange or yellow. Attendance rate is currently at 95.3% Teacher Retention Rate for 16/17 8 of 9 newly hired teachers were retained for an 88% retention rate.</p>	<p>Collaboration and Communication Reflection on Teaching and Learning. Teacher retention rate will remain at or above 75%</p>	<p>Collaboration and Communication Reflection on Teaching and Learning. Teacher retention rate will remain at or above 75%</p>	<p>Collaboration and Communication Reflection on Teaching and Learning. Teacher retention rate will remain at or above 75%</p>
<p>DLT Staff Survey Results:</p>	<p>Establishing an Engaging and Supportive Learning Environment: Only 26% of staff felt like EUSD was performing well in this area.</p>	<p>Collaboration and Communication Only 68% of staff perceived that effective collaboration and communication of ideas and strategies was occurring.</p>	<p>Collaboration and Communication Only 68% of staff perceived that effective collaboration and communication of ideas and strategies was occurring.</p>	<p>Collaboration and Communication Only 68% of staff perceived that effective collaboration and communication of ideas and strategies was occurring.</p>
<p>Reflecting on Teaching and Learning:</p>	<p>Between June 2016 and June 2017, all staff will increase their use of Assessment data used to identify student needs and appropriate instructional interventions to 90% (always true, almost always true) based on perceptual data.</p>	<p>Collaboration and Communication Reflecting on Teaching and Learning.</p>	<p>Collaboration and Communication Reflecting on Teaching and Learning.</p>	<p>Collaboration and Communication Reflecting on Teaching and Learning.</p>

All Students have access to standards aligned curriculum. Science adoption and transition to NGSS to take place during 2017/1018 and 2019.

2016/2017 All teachers are appropriately credentialed and assigned.

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
- 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	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	2018-19	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	2019-20
----------------	------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---	----------------	------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---	----------------

Mentor Teacher Program for all new teachers and veteran teachers in need of support.

Mentor Teacher Program for all new teachers and veteran teachers in need of support.

Mentor Teacher Program for all new teachers and veteran teachers in need of support.

BUDGETED EXPENDITURES

2017-18

Amount 28,000
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Mentor Teacher Program - Stipend
 Amount 3,072
 Source Supplemental
 Budget Reference 3000-3999: Employee Benefits

2018-19

Amount 28,000
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Mentor Teacher Program - Stipend
 Amount 3,072
 Source Supplemental
 Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 28,000
 Source Supplemental
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Mentor Teacher Program - Stipend
 Amount 3,072
 Source Supplemental
 Budget Reference 3000-3999: Employee Benefits

2

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

Students to be Served All Students with Disabilities

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

Limited to Unduplicated Student Group(s) **OR**

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

New teacher induction program for new hires.

New teacher induction program for new hires.

New teacher induction program for new hires.

BUDGETED EXPENDITURES

2017-18

Amount 12,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
BTSA for new hires- MOU with TCDE

Amount 12,800

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Salaries for BTSA Teacher Mentor

Amount 2,319

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Benefits for BTSA Teacher Coach

Action **3**

2018-19

Amount 12,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
BTSA for new hires-MOU with TCDE

Amount 12,800

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Salaries for BTSA Teacher Mentor

Amount 2,556

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Benefits for BTSA Teacher Coach

2019-20

Amount 12,000

Source Supplemental

Budget Reference 5000-5999: Services And Other Operating Expenditures
BTSA for new hires-MOU with TCDE

Amount 12,800

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Salaries for BTSA Teacher Mentor

Amount 2,792

Source Supplemental

Budget Reference 3000-3999: Employee Benefits
Benefits for BTSA Teacher Coach

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

Students to be Served All Students with Disabilities

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 New Modified Unchanged

2018-19

2019-20

Staff Development with a Common Core Focus in all core subjects. Specifically for 17/18 continue with Math PD and Lesson Study.

Staff Development with a Common Core Focus in all core subjects.

Staff Development with a Common Core Focus in all core subjects.

BUDGETED EXPENDITURES

2017-18

Amount 48,000

Source Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Staff Development with a Common Core Focus

Amount 8,695

Source Concentration

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount 36,700

Source Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
Staff Development with a Common Core Focus

Amount 7,327

Source Concentration

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount 27,700

Source Supplemental

Budget Reference 1000-1999: Certificated Personnel Salaries
Staff Development with a Common Core Focus

Amount 6,043

Source Concentration

Budget Reference 3000-3999: Employee Benefits

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 Middle School Students

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18 New Modified Unchanged New Modified Unchanged New Modified Unchanged 2018-19 2019-20

Support and provide training with regards to the Nurtured Heart, William Glasser's Choice Theory and Growth Mindset for all staff as well integrating technology into their classroom. Support and provide training with regards to the Nurtured Heart, William Glasser's Choice Theory and Growth Mindset for all staff as well integrating technology into their classroom.

BUDGETED EXPENDITURES

2017-18 New Modified Unchanged New Modified Unchanged 2018-19 2019-20
Budget Reference Included in expenditures above of Common Core Focus Staff Development Budget Reference Included in expenditures above of Common Core Focus Staff Development

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

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	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged		

Assure that 100% of all teachers are appropriately credentialed and placed.

Assure that 100% of all teachers are appropriately credentialed and placed.

Assure that 100% of all teachers are appropriately credentialed and placed.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0
Budget Reference No cost associated	Budget Reference No cost associated	Budget Reference No cost associated

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

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

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 New Modified Unchanged New Modified Unchanged

All teachers will have access to standards aligned curriculum and resources.

All teachers will have access to standards aligned curriculum and resources.

All teachers will have access to standards aligned curriculum and resources.

BUDGETED EXPENDITURES

2017-18

Budget Reference Cost included in curriculum expenditures in lottery resources

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

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 "Early Release Days" to support PLC's and collaboration amongst staff.

Maintain "Early Release Days" to support PLC's and collaboration amongst staff.

Maintain "Early Release Days" to support PLC's and collaboration amongst staff.

BUDGETED EXPENDITURES

2017-18

Budget Reference Included in Teacher's general ed expenditures Goal 2 Action 1

Action **8**

2018-19

Budget Reference Included in Teacher's general ed expenditures Goal 2 Action 1

2019-20

Budget Reference Included in Teacher's general ed expenditures Goal 2 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

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

Limited to Unduplicated Student Group(s) **OR**

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

Create and Maintain a District Leadership Team to address issue LEA-Wide, establish goals accordingly and carry out the work to address those goals.

BUDGETED EXPENDITURES

2017-18

Budget Reference No cost associated

Action **9**

Maintain a District Leadership Team to address issue LEA-Wide, establish goals accordingly and carry out the work to address those goals.

2018-19

Budget Reference No cost associated

Maintain a District Leadership Team to address issue LEA-Wide, establish goals accordingly and carry out the work to address those goals.

2019-20

Budget Reference No cost associated

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

Students to be Served All Students with Disabilities

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

Continued Implementation and support of new student assessment tool TK-8 for both Math and Reading.

Support of new student assessment tool TK-8 for both Math and Reading including any training necessary.

Support of new student assessment tool TK-8 for both Math and Reading including any training necessary.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	Budget Reference	Amount	Budget Reference	Amount	Budget Reference
0	Cost included in Goal 2 Action 12 - implementation of new student assessment tool	0	Cost included in Goal 2 Action 12 - implementation of new student assessment tool	0	Cost included in Goal 2 Action 12 - implementation of new student assessment tool

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

Increase parent involvement with their child's learning experience and have in place structures to support such involvement.

Goal 4

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Through qualitative analysis as well as annual student and parent surveys, the action services below have been identified as needs or action steps to accomplish meeting those identified needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2018-19	2019-20
LCAP Parent Survey (Attached)	On the annual LCAP Survey given each year the district was rated a 4.2/5 on the following question:	The level of positive parent responses will increase or maintain at a high level (4/5 or better) on our annual parent survey given each Spring. In addition student achievement and attendance will maintain or improve accordingly.	The level of positive parent responses will increase or maintain at a high level (4/5 or better) on our annual parent survey given each Spring. In addition student achievement and attendance will maintain or improve accordingly.
Attendance Rate	EUSD effectively communicates with parents and provides opportunities for parents to engage with their school. Attendance rate is steady at 95.3	The level of positive parent responses will increase or maintain at a high level (4/5 or better) on our annual parent survey given each Spring. In addition student achievement and attendance will maintain or improve accordingly.	The level of positive parent responses will increase or maintain at a high level (4/5 or better) on our annual parent survey given each Spring. In addition student achievement and attendance will maintain or improve accordingly.

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 Grade spans:
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: Evergreen Elementary and Bend Elementary Specific Grade spans: Ages 3 and 4

ACTIONS/SERVICES

2017-18	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	2018-19	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	2019-20	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
----------------	------------------------------	-----------------------------------	---	------------------------------	-----------------------------------	---	----------------	------------------------------	-----------------------------------	---	----------------	------------------------------	-----------------------------------	---

Maintain a playgroup during school hours to support parents with children ages 3 and 4.

Maintain a playgroup during school hours to support parents with children ages 3 and 4.

Maintain a playgroup during school hours to support parents with children ages 3 and 4.

BUDGETED EXPENDITURES

2017-18	Amount	4,000	Source	Supplemental	2018-19	Amount	4,000	Source	Supplemental	2019-20	Amount	4,000	Source	Supplemental
	Budget Reference			5000-5999: Services And Other Operating Expenditures School Readiness Services					5000-5999: Services And Other Operating Expenditures School Readiness Services					5000-5999: Services And Other Operating Expenditures School Readiness Services

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

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 New Modified Unchanged New Modified Unchanged

Continue support of the extended library hours in order to serve families during breaks including summer vacation.

Continue support of the extended library hours in order to serve families during breaks including summer vacation.

Continue support of the extended library hours in order to serve families during breaks including summer vacation.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1659	Amount	1629	Amount	1582
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries classified salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries
Amount	441	Amount	471	Amount	518
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits classified benefits	Budget Reference	3000-3999: Employee Benefits classified benefits	Budget Reference	3000-3999: Employee Benefits classified benefits

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 Grade spans:

Location(s) All Schools Specific Schools:

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 Limited to Unduplicated Student Group(s)

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

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

ACTIONS/SERVICES

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged

Increase opportunities for students to participate in before/after school homework club.

Increase opportunities for students to participate in before/after school homework club.

Increase opportunities for students to participate in before/after school homework club.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
7,500	7,500	7,500
Source	Source	Source
Supplemental	Supplemental	Supplemental
Budget Reference	Budget Reference	Budget Reference
1000-1999: Certificated Personnel Salaries Before/after school homework club	1000-1999: Certificated Personnel Salaries Before/after school homework club	1000-1999: Certificated Personnel Salaries Before/after school homework club

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 Grade spans:

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 Limited to Unduplicated Student Group(s)

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 New Modified Unchanged New Modified Unchanged

2018-19 New Modified Unchanged New Modified Unchanged

2019-20 New Modified Unchanged

Maintain SERRF Program

Maintain SERRF Program

Maintain SERRF Program

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
31,194	31,253	31,811
Source	Source	Source
Other	Other	
Budget Reference	Budget Reference	Budget Reference
1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Serrf certificated salaries	Serrf certificated salaries	Serrf certificated salaries
Amount	Amount	Amount
145,026	147,373	148,903
Source	Source	Source
Other	Other	Other

Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries	Budget Reference	2000-2999: Classified Personnel Salaries
	Salaries		Salaries		Salaries
	Serrf classified salaries		Serrf classified salaries		Serrf classified salaries
Amount	44,587	Amount	49,374	Amount	54,787
Source	Other	Source	Other	Source	Other
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
	Benefits		Benefits		Benefits
Amount	2,000	Amount	2,000	Amount	2,000
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
	Materials and Supplies		Materials and Supplies		Materials and Supplies
Amount	3,847	Amount	3,847	Amount	3,847
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other	Budget Reference	5000-5999: Services And Other Operating	Budget Reference	5000-5999: Services And Other
	Operating Expenditures		Expenditures		Operating Expenditures
	Services and other expenditures		Services and other expenditures		Services and other expenditures
Amount	5,030	Amount	5,030	Amount	5,030
Source	Other	Source	Other	Source	Other
Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo	Budget Reference	7000-7439: Other Outgo
	Direct/Indirect Support		Direct/Indirect Support		Direct/Indirect Support

Action **5**

For Actions/Services not included as contributing to meeting the increased or improved Services Requirement:

All Students with Disabilities
Location(s) All Schools Specific Schools: Specific Grade spans:
 OR
 For Actions/Services included as contributing to meeting the increased or improved Services Requirement:
 English Learners Foster Youth Low Income

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 New Modified Unchanged

Continue to look for ways to support parents in getting cleared to volunteer in the classrooms and with school activities.

2018-19

New Modified Unchanged

Continue to look for ways to support parents in getting cleared to volunteer in the classrooms and with school activities.

2019-20

New Modified Unchanged

Continue to look for ways to support parents in getting cleared to volunteer in the classrooms and with school activities.

BUDGETED EXPENDITURES

2017-18

Budget Reference No Cost

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

2018-19

Budget Reference No Cost

2019-20

Budget Reference No Cost

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

Continue to use and support the development of our website and social media to communicate with parents and the community.

Continue to use and support the development of our website and social media to communicate with parents and the community.

Continue to use and support the development of our website and social media to communicate with parents and the community.

BUDGETED EXPENDITURES

2017-18

Amount 0

2018-19

Amount 0

2019-20

Amount 0

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

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

2018-19

2019-20

- New
 Modified
 Unchanged
 New
 Modified
 Unchanged
 New
 Modified
 Unchanged
 New
 Modified
 Unchanged

Provide opportunities for parents to participate in decision making activities such as DELAC/ELAC, site councils, district leadership team, as well as fundraising and other community events.

Provide opportunities for parents to participate in decision making activities such as DELAC/ELAC, site councils, district leadership team, as well as fundraising and other community events.

Provide opportunities for parents to participate in decision making activities such as DELAC/ELAC, site councils, district leadership team, as well as fundraising and other community events.

BUDGETED EXPENDITURES

2017-18

Amount 0

Budget Reference

No costs associated as of yet

2018-19

Amount 0

Budget Reference

No costs associated as of yet

2019-20

Amount 0

Budget Reference

No costs associated as of yet

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$957,302

Percentage to Increase or Improve Services: 12.34%

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

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

The Evergreen Union School District is a small rural school with enrollment of approximately 1200 students. Districtwide use of supplemental and concentration funds is justified because students already receive very personalized and individual instruction based on their own needs, regardless of their income level, background, primary language, or familial status. More specifically, many specific goals and action steps are principally directed to and effective in reaching the goals for our unduplicated students:

Goal 1 action step 5 (providing transportation) ensures that our unduplicated students will arrive consistently, safely and on time for school, including early enough to take advantage of our breakfast program. We know this is an effective strategy from our consistently high attendance rates and participation in our meal program.

Goal 2 action steps 1-3, 13, 14: These action steps ensure that our students will be taught by appropriately trained and credentialed professionals and that those professionals will be supported with the most current professional development and strategies as well as current researched curriculum and materials. We know that these are effective strategies in that current research is clear on the affects that poor teaching has on students particularly if students experience more than one year in a row of inadequate teaching. (Marzano).

Action steps 4-5: These actions students ensure that maintain an inclusive environment and provide the instructional aide support to do so. We know this is an effective strategy by both current research as well as local data that shows fewer learning gaps between groups of students at our school than seen in other districts around our area and the state.

Action steps 6-11: Providing a broad choice of relevant elective and personal growth classes as well as alternatives to suspension allows our students to have the opportunity to be exposed to ideas, professions and skills that they may not otherwise be exposed to. We know that this is effective because our suspension/expulsion rates or low, attendance rates are high and historically we been one of the highest performing schools in our area.

Goal 3 action steps 1-3 ensures both our new and veteran teachers are supported in gaining and maintaining their skill level. We know the action steps in goal 3 are effective as transfer of knowledge from skilled veteran teachers to newer or less skilled teachers is one of the most important and yet least addressed issues in schools today.

Goal 4 action steps 1-3 are efforts to support the student beyond the classroom by including and supporting parents as well as providing extended opportunities for student learning and parent involvement. Research shows the importance of both parent involvement, extended learning opportunities and perhaps most important early connection with school (action 1) allowing us to develop relationships with the families and provide early intervention if necessary.

Using the FCMAT calculator for LCFF funding, the estimated Supplemental and Concentration Grant Funding is \$957,302. Evergreen Union School District's expenditures in Supplemental and Concentration funds in the LCAP year of 2017-2018 include, but are not limited to:

- Continue Additional and increase Classified Support Aides for TK-1 students
- Additional Staff Development
- Purchases of materials/supplies
- Continue Additional Aide at Bend site
- Continue Additional of teacher at Bend Elementary
- Continue additional Physical Education Teacher and Health Program
- Additional Part time P/E teacher
- Additional Part time Music Teacher
- Continue After School Tutoring
- Continue Electives
- Purchase of software interventions
- Continue additional Admin Staff of Principal of Special Programs/Projects
- Continue Mentor Teacher Program
- Additional Resource Teacher at Bend
- Additional part time Speech Services

Evergreen Union School District's Minimum Proportionality Percentage based on the LCFF calculator is 12.34%. Due to our small rural school learning environment and all students receiving personalized and individualized instruction based on their own needs, our stakeholders have stressed their support of the district wide service model that increases the services for all students regardless of their income level, background, primary language, and familial status.. Evergreen Union School District Minimum Proportionality Percentage (MPP) dollar amount equates to \$957,302. It is estimated that our expenditures for our low income, foster youth, and English Learners will approximately equate to \$1,023,295 which exceeds the MPP amount by 65,993. The list below includes, but is not limited to, the increased and/or improved services for unduplicated pupils:

- Continue Additional and increase Classified Support Aides for TK-1
- Additional Staff Development
- Purchases of materials/supplies
- Continue Additional Aide at Bend site
- Continue Additional of teacher at Bend Elementary
- Continue additional Physical Education Teacher and Health Program
- Additional Part time P/E teacher

Additional Part time Music Teacher
Continue After School Tutoring
Continue Electives
Purchase of software interventions
Continue additional Admin Staff of Principal of Special Programs/Projects
Continue Mentor Teacher Program
Additional Resource Teacher at Bend
Additional part time Speech Services

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. S 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

Funding Source	Total Expenditures by Funding Source						2017-18 through 2019-20 Total
	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	7,854,381.00	7,797,436.34	7,645,395.85	7,886,571.85	8,108,817.85	23,640,785.55	
	0.00	0.00	0.00	0.00	31,811.00	31,811.00	
Base	5,703,675.00	5,571,254.34	5,519,780.00	5,754,281.00	5,937,816.00	17,211,877.00	
Concentration	8,911.00	76,657.00	63,449.00	51,097.00	13,434.00	127,980.00	
Other	1,120,539.00	1,136,351.00	1,102,320.85	1,118,039.85	1,106,191.85	3,326,552.54	
Supplemental	1,021,256.00	991,630.00	959,846.00	963,154.00	1,019,565.00	2,942,565.00	
Title I	0.00	21,544.00	0.00	0.00	0.00	0.00	

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

Object Type	Total Expenditures by Object Type						2017-18 through 2019-20 Total
	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20		
All Expenditure Types	7,854,381.00	7,797,436.34	7,645,395.85	7,886,571.85	8,108,817.85		23,640,785.55
	9,590.00	0.00	0.00	12,000.00	9,590.00		21,590.00
1000-1999: Certificated Personnel Salaries	4,233,638.00	4,236,150.00	4,304,505.00	4,374,481.00	4,442,690.00		13,121,676.00
2000-2999: Classified Personnel Salaries	1,009,131.00	920,248.34	1,048,022.00	1,067,677.00	1,095,808.00		3,211,507.00
3000-3999: Employee Benefits	1,465,017.00	1,485,426.00	1,572,037.00	1,769,904.00	1,900,258.00		5,242,199.00
4000-4999: Books And Supplies	482,825.00	478,943.00	207,590.00	167,500.00	165,500.00		540,590.00
5000-5999: Services And Other Operating Expenditures	513,024.00	570,975.00	407,547.85	384,672.85	384,672.85		1,176,893.54
7000-7439: Other Outgo	141,156.00	105,694.00	105,694.00	110,337.00	110,299.00		326,330.00

* 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	7,854,381.00	7,797,436.34	7,645,395.85	7,886,571.85	8,108,817.85	23,640,785.55
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Other	9,590.00	0.00	0.00	12,000.00	9,590.00	21,590.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	0.00	0.00	31,811.00	31,811.00
1000-1999: Certificated Personnel Salaries	Base	3,254,341.00	3,260,060.00	3,304,545.00	3,431,536.00	3,490,729.00	10,226,810.00
1000-1999: Certificated Personnel Salaries	Concentration	8,108.00	22,768.00	53,134.00	42,018.00	5,501.00	100,653.00
1000-1999: Certificated Personnel Salaries	Other	403,981.00	424,061.00	408,324.00	435,938.00	411,401.00	1,255,663.00
1000-1999: Certificated Personnel Salaries	Supplemental	567,208.00	517,138.00	538,502.00	464,989.00	503,248.00	1,506,739.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	12,123.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	608,329.00	506,851.34	624,393.00	638,272.00	658,358.00	1,921,023.00
2000-2999: Classified Personnel Salaries	Other	228,513.00	232,515.00	239,105.00	243,841.00	247,025.00	729,971.00
2000-2999: Classified Personnel Salaries	Supplemental	172,289.00	180,882.00	184,524.00	185,564.00	190,425.00	560,513.00
3000-3999: Employee Benefits	Base	1,177,955.00	1,186,441.00	1,232,253.00	1,336,589.00	1,440,845.00	4,009,687.00
3000-3999: Employee Benefits	Concentration	803.00	3,889.00	10,315.00	9,079.00	7,933.00	27,327.00
3000-3999: Employee Benefits	Other	163,095.00	164,416.00	175,525.00	194,491.00	208,444.00	578,460.00
3000-3999: Employee Benefits	Supplemental	123,164.00	129,180.00	153,944.00	229,745.00	243,036.00	626,725.00
3000-3999: Employee Benefits	Title I	0.00	1,500.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	367,510.00	288,528.00	114,285.00	103,785.00	103,785.00	321,855.00

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
4000-4999: Books And Supplies	Concentration	0.00	50,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	66,671.00	84,998.00	64,490.00	34,900.00	32,900.00	132,290.00
4000-4999: Books And Supplies	Supplemental	48,644.00	55,417.00	28,815.00	28,815.00	28,815.00	86,445.00
5000-5999: Services And Other Operating Expenditures	Base	295,540.00	329,374.00	244,304.00	244,099.00	244,099.00	732,502.00
5000-5999: Services And Other Operating Expenditures	Other	107,533.00	124,667.00	109,182.85	86,532.85	86,532.85	282,248.54
5000-5999: Services And Other Operating Expenditures	Supplemental	109,951.00	109,013.00	54,061.00	54,041.00	54,041.00	162,143.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	7,921.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	141,156.00	105,694.00	105,694.00	110,337.00	110,299.00	326,330.00

* 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	1,170,957.00	1,165,706.00	1,198,037.00	3,534,700.00
Goal 2	6,118,112.00	6,369,777.00	6,562,239.00	19,050,128.00
Goal 3	114,886.00	102,455.00	92,407.00	309,748.00
Goal 4	241,440.85	248,633.85	256,134.85	746,209.54
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

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