

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 Cinnabar Elementary School District

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Superintendent/Principal

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2017-20 Plan Summary

THE STORY

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

We are a small single school district and charter serving 295 students in grades TK-8. Our students give their very best to their learning in our STEAM classes and programs. Our school focus is to provide all students with Science, Technology, Engineering, Arts, and Music instruction articulated through each grade-level reinforcing our core ELA and Math programs. We hold our students to high academic standards and empower them as learners. As a small school community we build positive relationships based upon our three school rules - be safe, be respectful and be responsible.

Along with being a STEAM School, we offer the following important school programs for Cinnabar students:

> Positive Behavior Intervention and Supports is a best practices model for setting all students up for behavioral and social-emotional success. Cinnabar School is a PBIS school. We use positive behavior reinforcement with early intervention and supports so that students can be successful in making positive behavioral choices. Students making safe, respectful, responsible choices allows them to maximize their academic learning. PBIS is a bully prevention model directly teaching and reinforcing the three school rules of being safe, respectful, and responsible. Students and staff are trained on bully prevention protocols.

> Accelerated Reading Program reinforces all of our students reading everyday. Students are empowered using their reading data to know where they are with their reading, make reading goals and monitor their progress with their reading. Students being able to track their reading success and be recognized for their reading progress is a powerful tool for ensuring progress in all academic areas.

> Cinnabar's health, wellness, and fitness program supports our marathon and 100 mile running club goal for students. All students track their running miles at school. Students have an annual goal of running laps on our school track that total a marathon by May 1st. Many students exceed their marathon goal and run 100 + miles and earn their way into our 100 + miles running club. When students run a total of a marathon they earn their marathon shirt in May. Students running 100 miles and more also earn a running medal at one of our monthly student recognition assemblies.

Our single school and district is located in a beautiful, natural setting that is close to the city of Petaluma, but can also be considered a rural school. We have large areas of land to support outdoor activities for our students to play, run, exercise, be involved in sports and have fun outdoors. Our TK-8 students come from a wide variety of backgrounds consisting of students living in the country, on farms, and urban areas. Our district and charter student demographics: 68% qualify for free or reduced lunch, 39% EL and 64% Hispanic.

LCAP HIGHLIGHTS

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

Cinnabar School 's LCAP supports Multi-tiered systems of student support in academics and behavior; Science, Technology, Engineering, Arts, and Music Enrichment; and Health, Wellness, and Fitness Programs. The LCAP focuses on providing a rigorous academic instructional program, explicitly teaching and supporting students with positive behaviors and offering great enrichment programs while emphasizing fitness, the importance of being at school each and every day with providing opportunities for families to be engaged with their child's school. Key features are extra student support with extra enrichment opportunities.

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.

Cinnabar's stakeholder LCAP cycle review and input for 2016-2017 using progress monitoring data has the following recommendations:

Big picture:

1. Continue with the four goals with some minor adjustments.
2. MTSS system and model is a priority in supporting all students with first great instruction for academics and behavior expectations, small group support for students needing extra support, and individualized support for students needing intensive supports.
3. Continue with the ELD program for EL students by providing an EL trained and bilingual kindergarten teacher for the district classroom and an ELD teacher for the charter with Imagine Learning ELD support for first grade students for extra student practice with English in speaking, writing, reading, and listening.
4. Continue Attendance RTI/MTSS in supporting positive attendance and having extra support for attendance intervention ensuring all students are at school and on time for learning everyday.
5. Continue with our enrichment STEAM programs ensuring all students having equal access to enrichment opportunities.
6. Continue with our fitness efforts and programs ensuring all students having equal access to enrichment opportunities.

Minor adjustments:

1. Keep STAR math assessments for local progress monitoring of students' math progress using benchmark data aligned with state math standards. Delete the Accelerated Math program as supplemental support since the pilot using AM determined that executing AM was too laborious and time consuming.
2. Kinder pilot of 'Go Math' was used for 2017-2018. Kinder students CCSS math curriculum will be both Envision Math aligned with CCSS math along with Go Math.
3. 2nd Grades will pilot Envision Reach for 2018-2019.
4. Grades 4-5 will continue to use "Go Math" from the pilot year 2016-2017.
5. For kindergarten students have classroom teachers conduct PE instruction and have the classroom teachers provide additional PE/Fitness minutes for students to participate in the school's running program. Students will use the additional time to earn lap tickets toward their marathon running goal.

GREATEST PROGRESS

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?

Cinnabar School's identified area of improvement is mathematics; in particular, students acquiring the ability to write their mathematical reasoning using a computer. Cinnabar uses local math measures ensuring students are making progress with their numeracy skills. Cinnabar is using step-up-to writing TK-8 for students to increase their writing abilities and strategies. Step-up-to-Writing was launched the 2015-2016 school year and the district continues with this important training and program rollout. As a district and school, we will be intentionally teaching students the writing and computer skills needed to better describe their math steps and reasoning through writing. Our EL students scored in the orange range on the California Dashboard in the area of mathematics.

Steps the LEA has taken in 2016-2017 to address the area of ELs achieving grade level math proficiency (area of greatest need for improvement). The district kindergarten class specifically is marked by *.

1. Teacher with a multiple subject credential and with a master degree in mathematics is teaching 4th and 5th grade math, computer literacy, and science. *In the district kinder class, students have supplemental math support using computer-based math seeds targeting extra practice in their area of need in their math and computer literacy skill development (kinder district class students had a 7% deficit gap for ELs to EOs).
2. All students in 4th and 5th grade have a Chromebook practicing math literacy through computer literacy so that students that do not have computer access at home are learning the numeracy, literacy and computer skills to show what they know on computerized state assessments. *Kinder district class will continue using computers to develop their numeracy, literacy and computer literacy skills.
3. All teachers are being trained for a minimum of three consecutive years on Step-Up-to-Writing skills and strategies to teach/train writing skills to their students for ELA and math assessments. *The district kinder class teacher continues to be trained on Step-Up-to-Writing skills and strategies.
4. CCSS aligned math curriculum adopted for grades 4-8. Grades TK-3 aligned Envisions math to CCSS for each grade level in 2014-2015. *Kinder district class piloted "Go Math" in 2016-2017 and will continue to align CCSS math curriculum with "Go Math" and "Envisions Math".
5. Math RtI targeted small group math intervention support for grades 3. *Math RtI occurs in the district kinder class through the extra student support with the classroom I.A.
6. Math strategic and intensive student support programs for grades 6-8. *Kinder district students have strategic, small group support and intensive individualized math support from the classroom teacher, the classroom I.A. and the computer-based supplemental math support software of math seeds.
7. *Kinder CCSS math pilot completed in 2016-2017 and will be aligned with CCSS, Envision Math.
8. *Mathseeds - computerized supplemental support for students grades TK-2.

Steps the LEA has taken in 2017-2018 to address the area of ELs achieving grade level math proficiency (area of greatest need for improvement).

1. *Continue with all steps above 1-7.
2. Add Chromebooks to all third grade students with all third grade students practicing computer literacy and numeracy skills.
3. Add Mathseeds for all 3rd grade students.

GREATEST NEEDS

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?

The LEA did not have any state indicators for which performance for any student group was two or more performance levels below the “all student” performance for grades 3-8 that include the charter school. The district kindergarten class did not have two level academic performance gap between 'all students' and any subgroup based upon local assessment indicators.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth. *1-3 includes the district kindergarten class and the charter school.

1. Academic, Behavioral, and Attendance MTSS/RtI
2. STEAM enrichment program for all
3. Parent involvement and engagement opportunities

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	\$1,194,512
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$181,740.00

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

General fund expenditures not included in the LCAP include:

- Special education expenses
- Transfer to Fund 40 (Cap Outlay)
- Supt/CBO/Psychologist Salaries
- Restricted Maintenance expenses
- Operations expenses

\$565,756	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

Goal 1:

All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.

All students, including unduplicated and exceptional needs' students, will have access to art and music programs.

All students, including unduplicated and exceptional needs' students, will have access to a P.E. instructor for additional P.E. instruction (in addition to the required P.E. minutes met by classroom teachers).

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase percentage of returning students who are proficient in grade level standards by 3% as measured by CAASPP.
CELDT score increase 3%
RFEP Goal: 10%
Increase CELDT level each year until reclassified

ACTUAL

Returning students who are proficient in grade level standards increased by more than 3% in both ELA and Math. The district classroom is not measured by CAASPP since this is a kindergarten district classroom. CCSS is measured by local assessment tools. Local data shows an increase in ELA from 35% to 70% and math from 35% to 70% from last school year to present.
CELDT scores increase of returning students for the kindergarten district classroom from 2015 -2016 to 2016 - 2017 increased by more than 3%. Returning district classroom students increased by 15% into Early Advanced and Advanced CELDT categories. - Goal Met.
RFEP 7% of current EL students in the district kinder class for 2016-2017. - Goal nearly met.
CELDT level increase of returning students increased each year until the student is RFEP: 42% of returning students from the district classroom increased at least one CELDT level from kinder to 1st grade: 2015-2016 to 2016-2017 CELDT scores comparison - Goal Met.

Maintain teacher mis-assignments at 0% & appropriately credentialed at 100% for all students, including ELs

The district bilingual kindergarten teacher is fully qualified with the proper state teaching credentials to teach all students and EL students. 0% mis-assignment - Goal Met.

Math CCSS Implementation 100% complete – math pilot leading to full CCSS adoption for all students, including ELs

Math CCSS Implementation 100% complete. Go Math, Houghton Mifflin and Harcourt for all students including ELs. The teacher used Go Math fully at 100% as the only math core curriculum used in 2016-2017 for student math instruction - Goal Met.

ELA CCSS implementation 100% complete – Wonders ELA CCSS Curriculum for all students, including ELs

ELA CCSS implementation 100% complete – Wonders ELA CCSS Curriculum for all students, including ELs - Goal Met.

ELD state standards implementation 100% complete integration of ELD state standards with ELA state standards for all students, including ELs

ELD state standards implementation 100% complete integration of ELD state standards with ELA state standards for all students, including ELs - Goal Met.

Textbook sufficiency – 100% of our students have an adopted core curriculum textbook for all students, including ELs.

Textbook sufficiency maintained at 100% of students have an adopted core curriculum textbook = all students, including ELs - Goal Met

100% of students, including UPC students and students with exceptional needs, will have access to a broad course of study through our arts, music, and fitness programs. The outcome measures for these enrichment opportunities are described below:

1. Maintain student access to art instruction in their art class with an art instructor for all students, including EL students.
2. Increase music access by increasing a music teacher for 2015-2016 from .33 F.T.E to .5 F.T.E so district students have access to music instruction by a music teacher.
3. Increase P.E. instruction by a P.E. instructor from 25 minutes per week to 40 minutes per week (in addition to the required P.E. minutes provided by classroom teachers).
4. 100% of district students will be proficient in grade-level P.E. standards.

100% of students, including UPC students and students with exceptional needs, had access to a broad course of study through our arts, music, and fitness programs. The outcome measured for these enrichment opportunities are described below:

1. Maintained student access to art instruction in their art class with an art instructor for all students, including EL students - Goal Met.
2. Maintained student access to music instruction in their music class with a .5 F.T.E. music instructor provided for all students, including EL students - Goal Met.
3. P.E. instruction conducted by classroom teacher meeting required PE minutes. Additional PE minutes provided for students for Cinnabar's marathon running goal. The classroom teacher provided additional running time for all students including ELs. 40 minutes/week of extended PE instruction was met by the classroom teacher. - Goal met.
4. 100% of district students proficient in grade-level P.E. standards - students in the district kindergarten class had instruction with grade-level PE standards provided by their classroom teacher. Extended PE minutes were also provided by the classroom teacher of 5 minutes earned for everyday the class had perfect attendance and extended time was given for students to earn their running laps toward their marathon goal. 100% of the district kinder classroom students met PE state standards. - Goal Met.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 1.1: Provide highly qualified Instructional Assistants for supporting students success with academic and behavior expectations.</p>	<p>ACTUAL 1.1: Provided highly qualified Instructional Assistants for supporting students success with academic and behavior expectations.</p>
Expenditures	<p>BUDGETED 1.1 Provide Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,203</p>	<p>ESTIMATED ACTUAL 1.1: Provided Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,874.44</p>
Action	2	
Actions/Services	<p>PLANNED 1.2 Provide Professional Development time for trainings and coaching. The PD provided by the district on CCSS, NGSS, EDI, and PBIS; teachers will have release time to observe, practice and model the PD practices and strategies through the district's peer coaching days.</p>	<p>ACTUAL 1.2 Provided Professional Development time for trainings and coaching. The PD provided by the district on CCSS, NGSS, EDI, and PBIS; teachers had release time to observe, practice and model the PD practices and strategies through the district's peer coaching days.</p>
Expenditures	<p>BUDGETED 1.2 Substitute cost for teacher release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$404 1.2 Professional Development Training Costs 5000-5999: Services And Other Operating Expenditures Title II \$5,644 1.2 Professional Development Training Cost 5000-5999: Services And Other Operating Expenditures Base \$3,000</p>	<p>ESTIMATED ACTUAL 1.2 Provided substitute cost for teacher release days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$536.20 1.2 Provided Professional Development Training 5000-5999: Services And Other Operating Expenditures Title II \$5,472 1.2 Professional Development Training Costs 1000-1999: Certificated Personnel Salaries Base \$1,252.31</p>
Action	3	
Actions/Services	<p>PLANNED 1.3: Provide intervention curriculum software for core support aligned with state standards.</p>	<p>ACTUAL 1.3: Provided intervention curriculum software for core support aligned with state standards.</p>
Expenditures	<p>BUDGETED 1.3: Using Reading EggSpres for reading intervention 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000 1.3 Using Math Seeds for math intervention 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>	<p>ESTIMATED ACTUAL 1.3: Reading EggSpres for reading intervention used by all students and ELs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,514 1.3 Math Seeds for math intervention used by all students and ELs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,380</p>

Action **4**

Actions/Services	<p>PLANNED 1.4 Art Program offered 1x/wk</p>	<p>ACTUAL 1.4 Art Program offered 1x/wk for two 6 week sessions by an art instructor</p>
Expenditures	<p>BUDGETED 1.4 Art instructor 2000-2999: Classified Personnel Salaries Lottery \$10,000 1.4 Art Supplies 4000-4999: Books And Supplies Base \$1,000</p>	<p>ESTIMATED ACTUAL 1.4 Art instructor offered 2000-2999: Classified Personnel Salaries Lottery \$10,000 1.4 Art Supplies offered 4000-4999: Books And Supplies Base \$1,003.04</p>

Action **5**

Actions/Services	<p>PLANNED 1.5 Music Program offered 2x/wk</p>	<p>ACTUAL 1.5 Music Program was offered 2x/wk for all students and ELs by a music teacher</p>
Expenditures	<p>BUDGETED 1.5 Music Teacher 1000-1999: Certificated Personnel Salaries Base \$35,000 1.5 Music supplies 4000-4999: Books And Supplies Base \$1,000</p>	<p>ESTIMATED ACTUAL 1.5 Music Teacher 1000-1999: Certificated Personnel Salaries Base \$31,244.06 1.5 Music supplies 4000-4999: Books And Supplies Base \$389.34</p>

Action **6**

Actions/Services	<p>PLANNED 1.6 P.E. Program offered 2x/wk</p>	<p>ACTUAL 1.6 P.E. Program offered 2x/wk by classroom teacher</p>
Expenditures	<p>BUDGETED 1.6 P.E. Supplies 4000-4999: Books And Supplies Base \$1,300</p>	<p>ESTIMATED ACTUAL 1.6 P.E. Supplies 4000-4999: Books And Supplies Base \$7,041.99</p>

Action **7**

Actions/Services	<p>PLANNED 1.7 A Highly Qualified Bilingual Teacher to provide intensive support for designated ELD instruction.</p>	<p>ACTUAL 1.7 A Highly Qualified Bilingual Teacher provided intensive support for designated ELD instruction.</p>
Expenditures	<p>BUDGETED 1.7 A Highly Qualified Bilingual Teacher 1000-1999: Certificated Personnel Salaries Base \$93,300</p>	<p>ESTIMATED ACTUAL 1.7 A Highly Qualified Bilingual Teacher 1000-1999: Certificated Personnel Salaries Base \$90,723.88</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.

Goal 1:

All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.

Implementation of the actions/services to achieve this goal:

In order to ensure all students (including unduplicated and exceptional needs' students) will be proficient in grade-level standards (in the district's kindergarten classroom), a highly qualified bilingual teacher taught the students providing first great instruction. In order to ensure all students continuously accessed the CCSS aligned core curricular program, students had access to a highly qualified instructional assistant during core instruction.

In 2016-2017, Professional development was provided through step-up-to-writing aligned with CCSS & NGSS for developmentally appropriate grade-levels reinforcing explicit direct instruction practices with release time for teachers to participate in peer coaching. Positive Behavioral Behavior Supports (PBIS) training held Provide Professional Development time for trainings and coaching. Instructional Aides have weekly training meetings for thirty minute sessions with the district's instructional coach on best practices for student academics and behavior supports.

In 2016-2017, all students practiced with intervention curriculum software for core support aligned with state standards. Data was used to monitor students progress in mastering CCSS for ELA and math. Reading eggs/press used supporting ELA mastery and math seeds for numeracy.

Goal 1:

Cinnabar is a STEAM school ensuring enrichment opportunities for our students and providing equal access to the enrichment programs. Art and Music are important aspects of our STEAM model. Cinnabar has an art instructor and music teacher.

All students, including unduplicated and exceptional needs' students, will have access to art and music programs.

Implementation of the actions/services to achieve this goal:

All students will participate in music twice a week for 30 minute sessions with the music teacher. Goal met. All students will participate in art instruction with the art instructor once a week in two 6 week cycles. Goal met.

Goal 1:

All students, including unduplicated and exceptional needs' students, will have access to a P.E. instructor for additional P.E. instruction (in addition to the required P.E. minutes met by classroom teachers).

Implementation of the actions/services to achieve this goal:

The kindergarten students in the district's elementary school classroom PE minutes was delivered by their classroom teacher, as well as their extended PE minutes allowing them students to participate in the district's running/walking program. The PE teacher's schedule did not allow him to provide additional PE minutes.

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

Goal 1:

All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.

% of kinder class students proficient in ELA = 70%

% of kinder class students proficient in math = 70%

CCSS core curriculum is effective in providing students access to state standards. Explicit Direct Instruction as the evidenced-based instructional delivery practices for first great instruction providing students access to state aligned core curriculum is effective. Students needing additional practice with CCSS in tier two support provided by the teacher and classroom instructional assistant is effective.

Goal met. Effective goal. Continue for following year.

Goal 1:

100% (All) students, including unduplicated and exceptional needs' students, will have access to art and music programs.

100% (All) students participated and had equal access with their enrichment educational program twice a week for 30 minute sessions.

Goal met. Effective Goal. Continue goal for following year.

Goal 1:

All students, including unduplicated and exceptional needs' students, will have access to a P.E. instructor for additional P.E. instruction (in addition to the required P.E. minutes met by classroom teachers).

Implementation of the actions/services to achieve this goal:

The kindergarten students in the district's elementary school classroom PE minutes was delivered by their classroom teacher, as well as their extended PE minutes allowing them students to participate in the district's running/walking program. The PE teacher's schedule did not allow him to provide additional PE minutes. Health, wellness, and fitness are important Cinnabar programs. Having kindergarten students have access to these programs are essential; however, the classroom teacher will be providing the program for students.

The goal is effective when the classroom teacher provides the PE instruction and extended fitness time for students participating in the running/walking marathon program.

Goal partially met - PE teacher did not deliver the PE and extended fitness program, the classroom teacher provided this opportunity.

Change goal from PE teacher to classroom teacher providing the instruction and program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.2 C - Anticipated cost of subs to release teachers for trainings was less than projected. Anticipated \$3,000 cost and actual sub coverage cost was \$1,200 to release teachers for PBIS trainings - most trainings happened during minimum day Wednesdays so 1/2 day subs were used instead of full day subs.

1.6 PE student shirt expenditures, four new basketball hoops added to the playground for development equity - hoops can be lowered and raised and developmentally appropriate PE equipment for TK-8 grade programs. The cost of the new hoops increased the cost of PE supplies from \$1,300 to \$7,000.

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.

Goal 1: Continue goal - PE minute extension allowing students more time to participate in Cinnabar School's Health, Wellness, and Fitness programs; all students running a marathon at school by the end of the year, half marathon for kinder students. Change from PE instructor to classroom teacher providing instruction and opportunity. Cost of the PE instructor remains the same for grades 1-8. TK and K teachers will provide program.

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

Goal 2:

All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education and have opportunities for input in district decision making.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase parent involvement of ELAC meetings by 20% each year
Increase parent involvement of CEF/PTO by 20% each year
Increase ELAC & CEF/PTO Collaboration on school functions by 50% each year
Parent Liaison Position established - 100% each year

ACTUAL

Increase parent involvement of ELAC meetings by 20% each year = Average ELAC parent involvement in 2015-2016 was 17 parents & Average ELAC parent involvement in 2016-2017 was 23 parents. Increase of more than 20%; Goal Met.
Increase parent involvement of CEF/PTO by 20% each year = The CEF board members increased from 5 members to 9 members meeting our 20% increase criteria. Goal met.
Increase ELAC & CEF/PTO Collaboration on school functions by 50% each year. ELAC and CEF collaborated on two family school fundraising events for the 2016-2017 school year. Increase from 1 event from the prior year to 2 events for this school year = 50% ELAC & CEF/PTO Collaboration on school functions - Goal met.
Parent Liaison Position established - 100% each year = This position has continued at 100% - 1.0 F.T.E position acting as parent liaison. Goal met.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED 2.1: Provide a parent/family liaison to connect families with school.	ACTUAL 2.1: Provided a parent/family liaison to connect families with school.
Expenditures	BUDGETED 2.1: Parent/Family Liaison 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,960	ESTIMATED ACTUAL 2.1: Parent/Family Liaison Provided. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$5,960

Action **2**

Actions/Services	PLANNED 2.2: Provide translation services for Spanish speaking parents for English learners and re-designated fluent English proficient	ACTUAL 2.2: Provided translation services for Spanish speaking parents for English learners and re-designated fluent English proficient.
Expenditures	BUDGETED 2.2: Translation services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500	ESTIMATED ACTUAL 2.2 Translation Services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,559.76

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.

Goal 2:
 All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education and have opportunities for input in district decision making.

Increase parent involvement of ELAC meetings by 20% each year.
 Implementation: Create school community events for families to help coordinate and be involved with increasing school participation and parent attendance. The school hosted two fundraising events this year bringing families together and bringing ELAC and CEF parent organizations together in planning the event. ELAC families met two additional times to plan for the Cinnabar Spring Family Carnival. Family attendance and involvement increased by more than 20%. The average number of families increased from 17 to 23. Goal met of 20% increase.

Increase parent involvement of CEF/PTO by 20% each year.
 Implementation: Create opportunities for parents to serve on the Cinnabar Education Foundation Board. This is Cinnabar's parent and teacher organization. The school has been recruiting parents via newsletter, website notices, Robo - informational calls, text, and emails and placing meeting notices on the school

marque. The board members increased from 5 members to 9 members meeting our 20% increase criteria. Goal met.

Increase ELAC & CEF/PTO Collaboration on school functions by 50% each year.

Implementation: CEF aligned their meeting dates and times with ELAC meetings so that CEF meets first and then ELAC second so members from CEF can attend ELAC meetings consistently and ELAC members can attend CEF meetings. This collaboration opportunities between two parent organizations allow for time to plan for community family involvement events. ELAC and CEF collaborated on two family school fundraising events for the 2016-2017 school year. Increase from 1 event from the prior year to 2 events for this school year = 50% ELAC & CEF/PTO Collaboration on school functions - Goal met.

Parent Liaison Position established - 100% each year

Implementation: Cinnabar created a bilingual office tech position for the purpose of family outreach and involvement providing translation services and welcoming families at Cinnabar. Families feel welcomed and comfortable at Cinnabar school because we have our bilingual office tech available to families during school hours. This position has continued at 100% - 1.0 F.T.E position acting as parent liaison. Goal met.

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

The effectiveness of the following services/actions in achieving Goal 2: All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education and have opportunities for input in district decision making. Goal met - actions and services effective in meeting goal. Parent involvement increased in 2016-2017.

Increase parent involvement of ELAC meetings by 20% each year. The average number of families increased from 17 to 23. Goal met increase of 20%.

Increase parent involvement of CEF/PTO by 20% each year. The CEF board members increased from 5 members to 9 members meeting our 20% increase criteria. Goal met.

Parent Liaison Position established - 100% each year. This position has continued at 100% - 1.0 F.T.E position acting as parent liaison. Goal met.

The action/services were effective in providing parents appropriate opportunities to be involved in their students' education and allowed opportunities for input in district decision making through ELAC and CEF parent organizations. Attendance in both groups have increased by 20% or more and collaboration opportunities between the groups have increased from 4 meetings to six meetings.

Effective implementation of action and services in meeting goal 2 increasing parent involvement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes made during the school year to this goal, expected outcomes, metrics, or actions and services. No changes will be made during the 2017-2018 school year to this goal, expected outcomes, metrics, or actions and services.

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

Goal 3:
Provide a safe, secure environment for students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain zero expulsion rate of 0%
Maintain low suspension rate at less than 5%
Increase Positive Behavior Intervention Supports (PBIS) Schoolwide Evaluation Tool by 10% in each category.
Maintain FIT Score of 98% & School Rating = Good

ACTUAL

Zero expulsion rate of 0% maintained - goal met.
Low suspension rate at less than 5% maintained; 0% students suspended - goal met.
Positive Behavior Intervention Supports (PBIS) Schoolwide Evaluation Tool increased by 10% in each category - goal met. Set Score of 96/100.
FIT Score of 98% & School Rating = Good; Maintained - goal met.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

ACTUAL

Expenditures

3.1: School Counselor to help facilitate and support PBIS to support student pro-social skill development.
BUDGETED
3.1: Provide a School Counselor. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,066

3.1: School Counselor facilitated and supported PBIS to support student pro-social skill development.
ESTIMATED ACTUAL
3.1: School Counselor Provided. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,336.01

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.

Goal 3:
Provide a safe, secure environment for students.

Implementation of actions and services to achieve goal 3.
3.1: School Counselor facilitated and supported PBIS to support student pro-social skill development.

1.0 F.T.E. School Counselor position provided by Cinnabar for student support. The school counselor is part of the PBIS team and integrates pro-social skill development into the PBIS program by teaching students SEL skills and working with staff and students reinforcing SEL skills schoolwide. The school counselor also implements PBIS and SEL through our teaming approach. The school counselor is part of various student support teams working on creating viable alternatives and opportunities for students needing SEL and behavioral support.

By establishing a Positive Behavior Intervention Supports Team and an Integrated Student Services Team with the school counselor being a member of each team allowing for coordination of student behavior and social emotional supports; students have the support they need to be successful socially and behaviorally. This allows Cinnabar students to stay in school and their classrooms accessing learning. The implementation of student support teams with our school counselor as instrumental in both teams ensuring proper student supports for all students has allowed students more behavioral and social emotional learning success.

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

Measurements of Effectiveness of the actions/services in achieving goal 3 = Providing a safe, secure environment for students.

Zero expulsion rate of 0% maintained - goal met.

Low suspension rate at less than 5% maintained; 0% students suspended - goal met.

Positive Behavior Intervention Supports (PBIS) Schoolwide Evaluation Tool increased by 10% in each category - goal met.

FIT Score of 98% & School Rating = Good; Maintained - goal met.

All goals met; action/services effective; maintain goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes made during the school year to this goal, expected outcomes, metrics, or actions and services. No changes made during the school year to this goal, expected outcomes, metrics, or actions and services.

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

Goal 4:
Students will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to begin their learning day.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

District will maintain high attendance rate at 96% or higher.

District will maintain low chronic absenteeism at less than 5%

ACTUAL

District's elementary school attendance rate 95% for 2016-2017

District's chronic absenteeism at 7% for 2016-2017.

ACTIONS / SERVICES

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

Action 1

Actions/Services
PLANNED
 4.1: School Counselor and Superintendent/Principal will develop an Rtl Attendance Model and System. The school counselor will support students and families needing tier 2 and 3 support for regular attendance.

Expenditures
BUDGETED
 4.1: Provide School Counselor to support regular student attendance. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,066

ACTUAL
 4.1: School Counselor and Superintendent/Principal will developed an Rtl Attendance Model and System. The school counselor supported students and families needing tier 2 and 3 support for regular attendance.

ESTIMATED ACTUAL
 4.1: School Counselor provided to support regular student attendance. 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,336.02

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.

Goal 4:
 Students will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to begin their learning day.

The school counselor is a part of Cinnabar's Rtl attendance team coordinating tier 1, 2, and 3, student attendance supports and interventions.

Tier 1: All students are recognized and reinforced for being at school everyday and on time through classroom perfect attendance daily recognitions, student perfect attendance monthly recognition at student assemblies, classroom monthly perfect attendance challenges and positive reinforcements.

Tier 2: Students needing more support and interventions of not coming to school consistently everyday and on time are sent home letters of attendance concern, phone conferences with family and school with offers of school support, positive reinforcements with students improving their attendance and monitoring of student attendance by the Rtl attendance team.

Tier 3: Individualized student and family attendance support by the school counselor and team with home visits, resource supports, continued letters of concern sent home, possible SARB referral, parent-principal-school counselor meetings, student attendance support plan.

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

Goal 4:
 Students will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to begin their learning day.

District's elementary school attendance rate 95% for 2016-2017 is 1% below the targeted 96% goal - Goal not met.

District's chronic absenteeism at 7% for 2016-2017 is 2% above the targeted 5% goal - Goal not met.

The overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA:

4.1: School Counselor and Superintendent/Principal will developed an Rtl Attendance Model and System. The school counselor supported students and families needing tier 2 and 3 support for regular attendance.

The action/service of a school counselor partnering with the superintendent/principal in building the capacity of a multi-tiered system of attendance support requires three to five years to be fully developed. The outcomes targets were nearly met. The recommendation from LCAP stakeholders is to keep this goal, action and services so that this attendance support model can continue to be built.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No changes made during the school year to this goal, expected outcomes, metrics, or actions and services. No changes made during the school year to this goal, expected outcomes, metrics, or actions and services.

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?

Throughout the 2016-2017 school year, the School Board was informed and updated about the progress of the LCAP input process and LCAP Committee. The LCAP Committee has five parent representatives, a classified staff, an administrator and three Association of Cinnabar Teachers (ACT) representatives. Cinnabar ESD LCAP input process involved ELPAC, SSC, Certificated Leadership Team, classified staff during staff meetings, and certificated staff during staff meetings. A student meeting was held by the superintendent/principal for student review of the 2016-2017 LCAP and input for the 2016-2017 LCAP. During these input opportunities, on-going LCAP training about the LCAP document and process, as well as providing opportunity for engaging stakeholder input for the LCAP and using data to inform the input process. See Cinnabar ESD LCAP Stakeholder Input Binder for agendas, minutes, and sign-in documents.

Report on stakeholder input:

1. Continue to develop and build capacity of Cinnabar's MTSS/RtI model for academic and behavioral student supports and interventions.
 2. Continue to build the peer coaching model using release days for teachers to model best instructional practices and reflect with one another on instructional delivery effectiveness to build the foundation of great first instruction.
 3. Continue to develop the parent/family liaison position so that spanish speaking families can have school access and be an engaged member of Cinnabar's school community and their child's education.
1. 6/6/17 – Site Council Meeting with ELPAC representative for review of final LCAP. Students gave input on final LCAP for 2016-2017 on 5/24/17.
 2. 6/13/17 Public Hearing on Final LCAP & Budget Draft at school board meeting.
 3. 6/27/17 Final LCAP & Budget to School Board for final approval.
 4. Superintendent responded in writing to SSC & ELPAC stakeholder groups.

3/8/17, 4/6/17, 5/24/17 SCOE LCAP Meetings Attended by Tracie Kern, Superintendent/Principal.

Goals 1- 4 from 2016-2017 District LCAP were reviewed by stakeholders groups at LCAP meetings:

1. 4/4/17, 5/2/17 & 6/6/17 – School Site Council Meetings reviewing LCAP input & priorities from stakeholder groups.
2. 3/14/17, 4/11/17, 5/9/17, 6/13/17 – School Board Meetings reviewing LCAP input & priorities from stakeholders.
3. 9/15/16 & 11/17/16 - review EL assessments and academic proficiency outcomes. 2/16/17, 4/20/17 – ELPAC meeting reviewing, discussing, and providing input to the LCAP.
4. 1/31/17, 2/21/17, 5/10/17 – Cinnabar Leadership Team meetings reviewing and providing input with prioritization for the LCAP. California Dashboard review and training with LCAP alignment.

5. 1/27/17, 2/9/17, 3/30/17, 4/20/17 – Classified Staff, CSEA Representatives, Training on LCFF & LCAP with LCAP review and input, and local assessment review and outcomes for all students including unduplicated and exceptional needs' students with LEA dashboard assessments review.

6. 1/26/17, 2/8/17, 3/29/17, 4/12/17 – Certificated Staff, ACT Representatives, Training on LCFF & LCAP with LCAP review & input, and local assessment review and outcomes for all students including unduplicated and exceptional needs' students with LEA dashboard assessments review.

7. 5/24/17 - Student input on educational services and programs in LCAP. The superintendent/principal met with the district kindergarten class during circle time to ask students about their school, their learning, and what they need.

8. Superintendent responded in writing to SSC & ELPAC groups.

9. Assessment on goals shared with stakeholders in LCAP review meetings: see stakeholder groups meetings with dates and time above.

Goal 1 with assessments and outcomes reviewed in stakeholder groups:

>All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.

- In 2015-2016: 35% of students were proficient on ELA state standards, 35% proficient on math state standards, 5% RFEP rate; In 2016-2017: 70% of students were proficient on ELA state standards, 70% proficient on math state standards, 7% RFEP rate. Student CCSS proficiency rate doubled from last year to this year and the RFEP rate increased by 2%.
- An instructional assistant provided instructional and behavioral support for all students with extra support for EL students and low income students.
- A highly qualified bilingual classroom teacher was provided.
- The classroom and I.A. participated in CCSS, ELD, Step-Up-toWriting, PBIS, Reading Eggs and Math Seeds professional development. Edmark curriculum provided tier 2 reading intervention for students during 2016-2017 school year.
- CCSS student report cards were purchased, training provided, and student core assessments aligned with CCSS. The CCSS report cards were used providing student progress on mastery of state standards. The CCSS report cards were explained during parent conferences and provided each trimester to students and their parents.

Goal 1 with assessments and outcomes reviewed in stakeholder groups:

>All students, including unduplicated and exceptional needs' students, will have access to art and music programs. >All students, including unduplicated and exceptional needs' students, will have access to a P.E. instructor for additional P.E. instruction (in addition to the required P.E. minutes met by classroom teachers).

- An art instructor and music teacher provided art and music instruction for all students during the 2016-2017 school year. The instructional assistant provided support to all students and extra support for EL, low income and exceptional needs students ensuring proper access to art, music and P.E. instruction. The classroom teacher provided PE instruction and extended PE minutes with consultation from the PE instructor for grades 1-8.

The goal for Cinnabar's kindergarten students to have extended PE minutes from the PE instructor was not met. This goal will be adjusted for the 2017-2018 school year to be provided by the classroom teacher.

Goal 2 with assessments and outcomes reviewed in stakeholder groups:

> All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education.

- ELPAC on average increased regularly attending family members by 30%. All ELPAC meetings (4) and materials were translated in spanish.
- CEF/PTO members increased by 20%.
- ELPAC & CEF/PTO participated together in providing two school community building fundraisers for the 2016-2017 school year - 100% increase.
- A parent liaison position established and continued to increase family access to school.
- Parents were provided CCSS report cards at parent conferences and given training on the report cards by the classroom teacher so parents can better understand their child's academic progress.
- CCSS student report cards were translated into spanish for spanish speaking families.

G3 with assessments and outcomes reviewed in stakeholder groups:
 >Provide a safe, secure learning environment.

- Positive Behavior Intervention Support program continuing at Cinnabar for 2016 -2107 school year.
- PBIS Team established with three certificated staff, three classified staff, three parents, one administrator.
- 2016-2017 = 0% Expulsion rate; 0% suspension rate.
- PBIS SET Score of 44/66 in 2014-2015 school year to 100/75 in 2015-2016 school year to 100/96 score in 2016-2017: this score exceeds the 80/80 score required for positive student behavioral outcomes.
- 98% FIT score with good rating maintained.
- School Counselor provided for the 2016-2017.

G4 with assessments and outcomes reviewed in stakeholder groups:

>Student will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to their learning day.

- Monthly perfect attendance assemblies took place for the 2016-2017 school year positively recognizing student attendance. Perfect attendance by the classroom allowed 5minutes extra recess time to run/walk the school track so students could earn lap tickets for their fitness marathon goal. School counselor worked with the principal to build capacity for attendance Rtl.
- District had a 95% attendance rate for 2016-2017 school year. Chronic absenteeism of 7%.

10. LCAP Stakeholder Committees agreed to continue with and build capacity for the same four goals for next year with the adjustment of the PE extended minutes goal so that the classroom teacher provides the extra fitness minutes, not the PE instructor. The LCAP committees were satisfied with progress on goals for goals 1, 2, and 3. The stakeholder LCAP groups want to continue to build each year on the successful actions, programs and interventions of all four goals. Goal 4 was not met. Attendance rate was 95% when the goal is 96% and chronic absenteeism was 7% when the goal is 5% = goals nearly met. Stakeholders request continuing to build attendance Rtl by recognizing perfect attendance days and month throughout the school year; working with students and families needing extra support when attendance concerns arise and having individualized attendance meetings with students and families with the principal and school counselor needing individualized attendance support.

IMPACT ON LCAP AND ANNUAL UPDATE

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

LCAP Stakeholder groups:

1. Represented stakeholders included parents of SSC and ELPAC, classified and certificated staff, CSEA and ACT representatives, students and school board members .
2. Responsibilities were assigned to begin process of LCAP & LCFF Training to stakeholders .
3. Parent representatives were given the opportunity for input in SSC meetings and ELPAC meetings and parents at the Public Hearing of the final document on June 27, 2017.
4. Recommendation was given by stakeholders during these LCAP review and input sessions with LCAP goals assessment and outcome review - to continue with the same LCAP 1-4 goals with an adjustment to Goal 1 extended PE minutes delivered by the classroom teacher and not by the PE instructor.

5. Students recommendation: continue with PBIS, I.A. support, music, art, and educational software support.
6. SSC, ELPAC, Cinnabar Leadership Team forms the LCAP committees maximizing stakeholder input.
7. LCAP Meeting binder is located in the school office for public view. The LCAP binder documents Cinnabar ESD LCAP meeting agendas, minutes, and sign-in documents of LCAP review and input sessions with stakeholders.
8. Site Council recommends continuing to align the Single Plan for Student Achievement/LEA Plan with the district's LCAP.
9. Final Draft of LCAP Goals presented to SSC on 6/6/17.
10. Public Hearing of 2016-2017 LCAP held on 6/13/17.

Cinnabar ESD will continue to contract with DTS to provide CDE aligned template for LCAP.

Goal 1 - 4 will continue into 2017-2018 LCAP

G1 = All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards. All students, including unduplicated and exceptional needs' students, will have access to art and music programs. All students, including unduplicated and exceptional needs' students, will have access to additional P.E. instruction to participate in Cinnabar's (in addition to the required P.E. minutes met by classroom teachers).

- * Continue to provide a highly qualified Instructional Assistants for student learning and behavior support.
- * Continue to provide professional development aligned with CCSS and ELD strategies through the peer coaching model of sharing best instructional practices to integrate the following staff trainings that took place in 2016-2017: Step-Up-to-Writing, CCSS Kindergarten Report Card Training, PBIS Training, Reading Eggs Training, Math Literacy Training.
- * Continue providing students Math Seeds for math literacy.
- * Continue using Edmark curriculum for tier 2 reading intervention.
- * Continue providing CCSS aligned report card.
- * Continue with the art, music, and P.E. programs with art, music and P.E. program and extended time provided by the classroom teacher.
- * Continue providing a highly qualified classroom teacher.

G2 = All parents, including parents of unduplicated students, will be provided with appropriate opportunities to be involved in their students' education.

- * Continue with translation services.
- * Continue providing a parent/family liaison position.

G3 = Provide a safe, secure learning environment.

- * Continue to provide a School Counselor to support student pro-social skill/behavior Rtl through PBIS, the district's anti-bullying program.

G4 = Students will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to their learning day.

- * Continue to recognize and reinforce perfect attendance. Recognize the need of attendance Rtl; multi-level attendance and tardy intervention.
- * Continue providing a school counselor to build the multi-tiered system of support for attendance.

Cinnabar ESD stakeholders stated they want to continue with the same goals and program development in 2017-2018 with the one minor change of a classroom teacher providing PE instruction and extended PE minutes.

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

Goal 1:
 All students, including unduplicated and exceptional needs' students, will be proficient in grade-level standards.

All students, including unduplicated and exceptional needs' students, will have access to art and music programs.

All students, including unduplicated and exceptional needs' students, will have access to a P.E. instructor for additional P.E. instruction (in addition to the required P.E. minutes met by classroom teachers).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to be proficient in grade level standards.
 Baseline: 35% students proficient in ELA & 35% students proficient in Math (2015 - 2016)
 Baseline: 42% EL students increase by one CELDT Level each annual CELDT/ELPAC assessment cycle (2016 - 2017)
 Baseline: 5% EL students reclassified
 Baseline: Teacher mis-assignment is 0%.
 Baseline: 2016 – 2017 Math CCSS Implementation 100%
 Baseline: 2015 – 2016 ELA CCSS implementation 100% complete – Wonders ELA CCSS Curriculum
 Baseline: 2015 – 2016 ELD standards implementation 80% complete integration of ELD standards with ELA
 Baseline for textbook sufficiency – 100% of our students have an adopted core curriculum textbook
 Baseline: Art: All students, including EL & low-income students and students with exceptional needs, have access to art instruction in their art class: 2014-2015 = 100% of all students (including EL & low-income, UPC students and students with exceptional needs)
 students were taught and participated in art class offered by art instructors and by the classroom teacher.
 Baseline: Music: all students, including EL & low-income students and students with exceptional needs, have access to music instruction by both their music teacher and classroom teacher: 2014-2015 100% EL & low-income students were taught and participated in music class offered by the classroom teacher: 50% of goal met (need to have access to music instruction by a music teacher to achieve 100% of goal)
 Baseline: All students, including EL & low-income students and students with exceptional needs, will have additional P.E. instruction (in addition to the required P.E. minutes provided by classroom teachers) of at least 20 minutes/week (2016 - 2017)
 Baseline: 100% of district students were proficient in grade-level P.E. standards (2016 - 2017)
 N/A: EAP, A-G, CTE, API, AP

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local CAASPP Assessment Tool - ELA	35% district students proficient in ELA	Increase percentage of returning students who are proficient in grade level standards by 3% in ELA	Increase percentage of returning students who are proficient in grade level standards by 3% in ELA	Increase percentage of returning students who are proficient in grade level standards by 3% in ELA
Local CAASPP Assessment Tool - Math	35% district students proficient in Math	Increase percentage of returning students who are proficient in grade level standards by 3% in Math	Increase percentage of returning students who are proficient in grade level standards by 3% in Math	Increase percentage of returning students who are proficient in grade level standards by 3% in Math
CELDT/ELPAC Assessment	42% district students increased CELDT level	CELDT score increase 5%	CELDT score increase 5%	CELDT score increase 5%
RFEP Rate Assessment	5% of students to be RFEP each year	RFEP Goal: 5%	RFEP Goal: 5%	RFEP Goal: 5%
State credentialing requirements	Teacher mis-assignment is 0%. 100% fully credentialed.	Maintain teacher mis-assignments at 0% & appropriately credentialed at 100% for all students, including ELs	Maintain teacher mis-assignments at 0% & appropriately credentialed at 100% for all students, including ELs	Maintain teacher mis-assignments at 0% & appropriately credentialed at 100% for all students, including ELs
CCSS Math Curriculum - Go Math! classroom delivery monitored by principal classroom visits	100% CCSS aligned math curriculum implemented	Maintain 100% CCSS Math curriculum implementation for all students, including ELs	Maintain 100% CCSS Math implementation, for all students, including ELs	Maintain 100% CCSS Math implementation, for all students, including ELs
CCSS ELA Curriculum - Wonders!classroom delivery	100% CCSS aligned ELA Curriculum implemented	Maintain 100% CCSS ELA curriculum implementation for all students, including ELs	Maintain 100% CCSS ELA curriculum implementation for all students, including ELs	Maintain 100% CCSS ELA curriculum implementation for all students, including ELs

monitored by principal classroom visits				
ELD Standards integration with ELA standards	100% ELD and ELA CCSS alignment and integration for all students, including ELs	100% ELD and ELA CCSS alignment and integration for all students, including ELs	100% ELD and ELA CCSS alignment and integration for all students, including ELs	100% ELD and ELA CCSS alignment and integration for all students, including ELs
Textbook Sufficiency - CCSS Core Curriculum Inventory	100% Textbook Sufficiency – 100% of our students have an adopted CCSS core curriculum textbook for all students, including ELs	Maintain Textbook Sufficiency – 100% of our students have an adopted CCSS core curriculum textbook for all students, including ELs	Maintain Textbook Sufficiency – 100% of our students have an adopted CCSS core curriculum textbook for all students, including ELs	Maintain Textbook Sufficiency – 100% of our students have an adopted CCSS core curriculum textbook for all students, including ELs
District Enrichment Program - District offers a broad course of study through our arts, music, and fitness programs.	100% of students, including UPC students and students with exceptional needs, will have access to a broad course of study through our arts, music, and fitness programs.	Maintain student access to art instruction in their art class with an art instructor for all students, including EL students Maintain student access to music instruction in their music class with music instructor for all students, including EL students Maintain student access to extended PE instruction with their classroom teacher for all students, including EL students	Maintain student access to art instruction in their art class with an art instructor for all students, including EL students Maintain student access to music instruction in their music class with music instructor for all students, including EL students Maintain student access to extended PE instruction with their classroom teacher for all students, including EL students	Maintain student access to art instruction in their art class with an art instructor for all students, including EL students Maintain student access to music instruction in their music class with music instructor for all students, including EL students Maintain student access to extended PE instruction with their classroom teacher for all students, including EL students
PE Grade Level Standards Assessment	100% of district students will be proficient in grade-level P.E. standards	Maintain 100% of district students will be proficient in grade-level P.E. standards	Maintain 100% of district students will be proficient in grade-level P.E. standards	Maintain 100% of district students will be proficient in grade-level P.E. standards
The district kinder MTSS programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English	100% of district kindergarten class students will increase their average ELPAC scores annually	Maintain 100% of district kindergarten class students increasing their average ELPAC scores annually	Maintain 100% of district kindergarten class students increasing their average ELPAC scores annually	Maintain 100% of district kindergarten class students increasing their average ELPAC scores annually

language proficiency measured by ELPAC data

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.1: Provide highly qualified Instructional Assistants for supporting students success with academic and behavior expectations.

2018-19

New Modified Unchanged

1.1: Provide highly qualified Instructional Assistants for supporting students success with academic and behavior expectations.

2019-20

New Modified Unchanged

1.1: Provide highly qualified Instructional Assistants for supporting students success with academic and behavior expectations.

BUDGETED EXPENDITURES

2017-18

Amount \$21,100

2018-19

Amount \$21,500

2019-20

Amount \$22,000

Source	Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries & Benefits 1.1 Provide Instructional Assistants

Source	Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries & Benefits 1.1 Provide Instructional Assistants

Source	Supplemental and Concentration
Budget Reference	1000-1999/3000-3999: Certified Personnel Salaries & Benefits 1.1 Provide Instructional Assistants

Action 2

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.2 Provide Professional Development time for trainings and coaching. The PD provided by the district on CCSS, NGSS, EDI, and PBIS; teachers will have release time to observe, practice and model the PD practices and strategies through the district's peer coaching days.

2018-19

New Modified Unchanged

1.2 Provide Professional Development time for trainings and coaching. The PD provided by the district on CCSS, NGSS, EDI, and PBIS; teachers will have release time to observe, practice and model the PD practices and strategies through the district's peer coaching days.

2019-20

New Modified Unchanged

1.2 Provide Professional Development time for trainings and coaching. The PD provided by the district on CCSS, NGSS, EDI, and PBIS; teachers will have release time to observe, practice and model the PD practices and strategies through the district's peer coaching days.

BUDGETED EXPENDITURES

2017-18

Amount	\$300
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2018-19

Amount	\$300
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2019-20

Amount	\$300
--------	-------

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1.2 Substitute cost for teacher release days	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2 Substitute cost for teacher release days	Budget Reference	1000-1999: Certificated Personnel Salaries 1.2 Substitute cost for teacher release days
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Other	Source	Other	Source	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional Development Training Costs (Education Effectiveness Grant)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional Development Training Costs (Educator Effectiveness Grant)	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional Development Training Costs (Educator Effectiveness Grant)

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.3: Provide intervention curriculum software for core support aligned with state standards.

1.3: Provide intervention curriculum software for core support aligned with state standards.

1.3: Provide intervention curriculum software for core support aligned with state standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$760
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3: Using Reading EggSpress for reading intervention
Amount	\$760
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3 Using Math Seeds for math intervention

2018-19

Amount	\$760
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3: Using Reading EggSpress for reading intervention
Amount	\$760
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3 Using Math Seeds for math intervention

2019-20

Amount	\$760
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3: Using Reading EggSpress for reading intervention
Amount	\$760
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.3 Using Math Seeds for math intervention

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.4 Art Program offered 1x/wk

2018-19

New Modified Unchanged

1.4 Art Program offered 1x/wk

2019-20

New Modified Unchanged

1.4 Art Program offered 1x/wk

BUDGETED EXPENDITURES

2017-18

Amount 0

Source Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.4 *Art instructor cost duplicated with Charter LCAP \$10,000

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies
1.4 Art Supplies

2018-19

Amount 0

Source Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.4 *Art instructor cost duplicated with Charter LCAP, \$10,000

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies
1.4 Art Supplies

2019-20

Amount 0

Source Lottery

Budget Reference 5000-5999: Services And Other Operating Expenditures
1.4 *Art instructor cost duplicated with Charter LCAP, \$10,000

Amount \$1,000

Source Base

Budget Reference 4000-4999: Books And Supplies
1.4 Art 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 [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

1.5 Music Program offered 2x/wk

2018-19

New
 Modified
 Unchanged

1.5 Music Program offered 2x/wk

2019-20

New
 Modified
 Unchanged

1.5 Music Program offered 2x/wk

BUDGETED EXPENDITURES

2017-18

Amount	\$36,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5 Music Teacher
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.5 Music Supplies

2018-19

Amount	\$38,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5 Music Teacher
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.5 Music Supplies

2019-20

Amount	\$40,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.5 Music Teacher
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.5 Music Supplies

Action 6

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.6 P.E. Extended Program 20 minutes/week

2018-19

New Modified Unchanged

1.6 P.E. Program offered 20 minutes/week

2019-20

New Modified Unchanged

1.6 P.E. Program offered 20 minutes/week

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **7**

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

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

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

OR

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

[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

1.7 A Highly Qualified Bilingual Teacher to provide intensive support for designated ELD instruction.

2018-19

New Modified Unchanged

1.7 A Highly Qualified Bilingual Teacher to provide intensive support for designated ELD instruction.

2019-20

New Modified Unchanged

1.7 A Highly Qualified Bilingual Teacher to provide intensive support for designated ELD instruction.

BUDGETED EXPENDITURES

2017-18

Amount \$97400

Source Base

Budget Reference 1000-1999/3000-3999: Certified Personnel Salaries & Benefits
1.7 A Highly Qualified Bilingual Teacher

2018-19

Amount \$98000

Source Base

Budget Reference 1000-1999/3000-3999: Certified Personnel Salaries & Benefits
1.7 A Highly Qualified Bilingual Teacher

2019-20

Amount \$98500

Source Base

Budget Reference 1000-1999/3000-3999: Certified Personnel Salaries & Benefits
1.7 A Highly Qualified Bilingual Teacher

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

Goal 2:
 All parents, including parents of unduplicated and exceptional needs' students, will be provided with appropriate opportunities to be involved in their students' education and have opportunities for input in district decision making.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Parents need to be involved in their students' education in order for students to be successful.
 Baseline: Parent involvement in the four ELAC meetings averaged 15 parents/meeting for 2014-2015 school year.
 Baseline: Parent Involvement in Cinnabar Education Foundation (PTO) averaged 5 parents/meeting for the 2014-2015 school year.
 Baseline: ELAC & CEF/PTO collaborated on 1 school function for the 2014-2015 school year.
 Baseline: Parent Liaison position established to provide parent outreach and increase opportunities for all parent involvement, including parents of unduplicated and exceptional needs' students, to increase involved in their students' education - 1 highly qualified staff member designated as parent liaison for 2015-2016.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELAC Meetings Sign in Sheets.	Parent involvement in the four ELAC meetings averaged 15 parents/meeting for 2014-2015 school year.	Increase parent involvement of ELAC meetings by 10% each year.	Increase parent involvement of ELAC meetings by 10% each year.	Increase parent involvement of ELAC meetings by 10% each year.

CEF Meetings Sign in Sheets.	Parent Involvement in Cinnabar Education Foundation (PTO) averaged 5 parents/meeting for the 2014-2015 school year.	Increase parent involvement of CEF/PTO by 10% each year	Increase parent involvement of CEF/PTO by 10% each year	Increase parent involvement of CEF/PTO by 10% each year
School Events that were collaboratively planned by ELAC and CEF	ELAC & CEF/PTO collaborated on 2 school functions for the 2016-2017 school year.	Maintain ELAC & CEF/PTO Collaboration on school functions of two collaborative events per year	Maintain ELAC & CEF/PTO Collaboration on school functions of two collaborative events per year	Maintain ELAC & CEF/PTO Collaboration on school functions of two collaborative events per year
District Bilingual Parent Liaison Position Established	Parent Liaison position established to provide parent outreach and increase opportunities for all parent involvement, including parents of unduplicated and exceptional needs' students, to increase involved in their students' education - 1 highly qualified staff member designated as parent liaison for 2015-2016.	Parent Liaison Position established - 100% each year	Parent Liaison Position established - 100% each year	Parent Liaison Position established - 100% each year

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.1: Provide a parent/family liaison to connect families with school.

2018-19

New Modified Unchanged

2.1: Provide a parent/family liaison to connect families with school.

2019-20

New Modified Unchanged

2.1: Provide a parent/family liaison to connect families with school.

BUDGETED EXPENDITURES

2017-18

Amount	\$8,900
Source	Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries & Benefits 2.1: Parent/Family Liaison

2018-19

Amount	\$9,100
Source	Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries & Benefits 2.1: Parent/Family Liaison

2019-20

Amount	\$9,200
Source	Supplemental and Concentration
Budget Reference	2000-3999: Classified Personnel Salaries & Benefits 2.1: Parent/Family Liaison

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.2: Provide translation services for Spanish speaking parents for English learners and re-designated fluent English proficient

2018-19

New Modified Unchanged

2.2: Provide translation services for Spanish speaking parents for English learners and re-designated fluent English proficient

2019-20

New Modified Unchanged

2.2: Provide translation services for Spanish speaking parents for English learners and re-designated fluent English proficient

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.2: Translation services

2018-19

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.2: Translation services

2019-20

Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 2.2: Translation services

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

Goal 3:
Provide a safe, secure environment for students.

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

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

[Identified Need](#)

Students need to feel safe and secure in order to be successful.
 Metric:
 Expulsions baseline: 0% for the 2014-2015 school year
 Suspensions baseline: less than 5% for the 2014-2015 school year
 PBIS School-wide Evaluation Tool (SET) baseline: 44% / 66% for the 2014-2015 school year (year 1 in PBIS implementation and year 1 SET score)
 FIT Score Baseline: Average of 98% & School Rating = Good

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rates	Expulsions baseline: 0% for the 2014-2015 school year.	Maintain zero expulsion rate of 0%	Maintain zero expulsion rate of 0%	Maintain zero expulsion rate of 0%
Suspension rates	Suspensions baseline: less than 5% for the 2014-2015 school year	Maintain low suspension rate at less than 5%	Maintain low suspension rate at less than 5%	Maintain low suspension rate at less than 5%

PBIS SET Data	PBIS School-wide Evaluation Tool (SET) baseline: 44% / 66% for the 2014-2015 school year (year 1 in PBIS implementation and year 1 SET score)	Maintain 80/80 or higher PBIS SET score	Maintain 80/80 or higher PBIS SET score	Maintain 80/80 or higher PBIS SET score
Facilities Fitness Tool	FIT Score Baseline: Average of 98% & School Rating = Good	Maintain FIT Score of 98% & School Rating = Good	Maintain FIT Score of 98% & School Rating = Good	Maintain FIT Score of 98% & School Rating = Good

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.1: School Counselor to help facilitate and support PBIS to support student pro-social skill development.

3.1: School Counselor to help facilitate and support PBIS to support student pro-social skill development.

3.1: School Counselor to help facilitate and support PBIS to support student pro-social skill development.

BUDGETED EXPENDITURES

2017-18

Amount	\$760
Source	Supplemental and Concentration
Budget Reference	1000-1999/3000-3999: Certified Personnel Salaries & Benefits 3.1: Provide a School Counselor.

2018-19

Amount	\$1,000
Source	Supplemental and Concentration
Budget Reference	1000-1999/3000-3999: Certified Personnel Salaries & Benefits 3.1: Provide a School Counselor.

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999/3000-3999: Certified Personnel Salaries & Benefits 3.1: Provide a School Counselor.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Goal 4:
 Students will be engaged in their learning in order to be successful. In order for students to be engaged in their learning they need to be at school everyday and on time to begin their learning day.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students need to be engaged in their learning in order to be successful.
 Metric:
 Attendance baseline: 95.16% for 2014-2015 school year
 Chronic Absenteeism baseline: 5% for 2014-2015 school year
 Middle School & High School drop-out rates not applicable.
 High School graduation rates not applicable.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates	Attendance baseline: 95.16% for 2014-2015 school year	District will maintain high attendance rate at 96% or higher.	District will maintain high attendance rate at 96% or higher.	District will maintain high attendance rate at 96% or higher.
Chronic Absenteeism rates	Chronic Absenteeism baseline: 5% for 2014-2015 school year	District will maintain low chronic absenteeism at less than 5%	District will maintain low chronic absenteeism at less than 5%	District will maintain low chronic absenteeism at less than 5%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.1: School Counselor and Superintendent/Principal will develop an Rtl Attendance Model and System. The school counselor will support students and families needing tier 2 and 3 support for regular attendance.

2018-19

New Modified Unchanged

4.1: School Counselor and Superintendent/Principal will develop an Rtl Attendance Model and System. The school counselor will support students and families needing tier 2 and 3 support for regular attendance.

2019-20

New Modified Unchanged

4.1: School Counselor and Superintendent/Principal will develop an Rtl Attendance Model and System. The school counselor will support students and families needing tier 2 and 3 support for regular attendance.

BUDGETED EXPENDITURES

2017-18

Amount \$760

2018-19

Amount \$1,000

2019-20

Amount \$1,500

Source	Supplemental and Concentration
Budget Reference	1000-1999/3000-3999: Certified Personnel Salaries & Benefits 4.1: Provide School Counselor to support regular student attendance.

Source	Supplemental and Concentration
Budget Reference	1000-1999/3000-3999: Certified Personnel Salaries & Benefits 4.1: Provide School Counselor to support regular student attendance.

Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 4.1: Provide School Counselor to support regular student attendance.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$33,560

Percentage to Increase or Improve Services: 7.02%

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](#)).

Cinnabar ESD uses evidence-based research to develop our MTSS (Multi-Tiered Systems of Support) to support all students in academic literacy, as well as pro-social skill development. Our MTSS model teaches all students everywhere, all the time with first great instruction in both academics and behavior content, skills, and expectations with tier 1 foundational core curriculum. Cinnabar ESD uses academic and behavioral data to monitor student's success. Statistically, 80% of students respond to tier 1 foundational core curriculum and instruction. 15% need extra small group instruction for both academic and behavioral/pro-social skill instruction and 5% need individualized instruction. Students' progress with response to instruction is monitored using academic and behavioral data. This data allows our district to know if our systems are working for our students using the 80%-15%-5% benchmarks as well as monitoring each students progress. MTSS cited research: 1. Metcalf, Terri M.Ed., J.D., Michigan's Integrated Behavior and Learning Support Initiative (MiBLSi) ."What's Your Plan? Accurate Decision Making within a Multi-Tiered System of Support: Critical Areas in Tier 1". RTI Action Network. Web. 27 April 2016.

2. Shore, Cara & Kim Chester. "Using Rtl for School Improvement: Raising Every Student's Achievement Scores". Corwin Press. 2009. Kansas Multi-Tiered Systems of Support. Web. <http://www.kansasmtss.org>).

Cinnabar ESD uses evidence-based research to develop our peer coaching model to build great first instruction methodology with our staff. The TK-8 teachers belong to heterogeneous groups of teachers in STEAM teams. The STEAM teams participate in EDI, ELD, NGSS, and CCSS staff development together and teacher release time is built into the school year for teachers to model research-based effective instruction delivery. Research found the use of peer coaching does have a positive effect on a small group of teachers' when implementing new Common Core instructional practices learned during initial professional development sessions. Peer coaching cited research:

1. Porter, Edi. "Peer Coaching and its Effect on Teacher Efficacy", California State University at Monterey, 2014.

2. Kraft, Mathew & David Blazar. "Individualized Coaching to Improve Teacher Practice Across Grades and Subjects: New Experimental Evidence", Educational Policy, 2016.

Cinnabar ESD uses evidence-based research practices to develop our family liaison position as an effective tool in providing equal access for non-native speaking families. The bi-lingual, bi-cultural liaison will provide language and cultural familiarity, access and advocacy for Cinnabar families. This relationship and bridge will help to create a school partnership with families in order to maximize student success in school. Parent/Family Liaison cited research:

1. Dretzke, Beverly & Susan Rickers. "The Family Liaison Position in High-Poverty, Urban Schools", Education for Urban Society, 2014, 14(4), 1-18.

2. Howland, Allison, Jeffrey Anderson, Azure Dee Smiley, & Daniel J. Abbott, "School liaisons: Bridging the gap between home and school", The School Community Journal, 2008, 16(2), 47–68.

The district plans to use 100% of supplemental and concentrated funds on 65% low income students and EL students (65%) total of \$33,560 for the following:

\$21,100 Instructional Assistants - MTSS/RTI small group support.

\$300 Subs for Staff Develop for teacher release to participate in peer coaching and shared best instructional practices - MTSS/RTI first great instruction support for core curriculum and behavior management.

\$870 School Counselor to support attendance Rtl - MTSS/Rtl small group and individualized attendance support.

\$870 School Counselor to support behavioral/pro-social skill development/PBIS Rtl - MTSS/Rtl small group and individualized behavior & pro-social skill development support.

\$8,900 Parent/Family Liaison - Family and school connection with a bilingual liaison to increase families access to school and their child's education.

\$760 Reading intervention software program - MTSS/Rtl model

\$760 Math intervention software program - MTSS/Rtl model

The percentage by which services for unduplicated pupils must be increased or improved, as compared to the services provided by all pupils, is 7.02%. We are using the full amount of our supplemental/concentration grant for our unduplicated students. This amount divided by our base grant equals 7.02%. We have increased and improved our services for unduplicated students by \$33,560.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	187,443.00	185,623.05	181,740.00	185,420.00	189,520.00	556,680.00
Base	134,600.00	131,654.62	137,900.00	140,500.00	143,000.00	421,400.00
Lottery	10,000.00	10,000.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
Supplemental and Concentration	37,199.00	38,496.43	35,840.00	36,920.00	38,520.00	111,280.00
Title II	5,644.00	5,472.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	187,443.00	185,623.05	181,740.00	185,420.00	189,520.00	556,680.00
1000-1999/3000-3999: Certified Personnel Salaries & Benefits	0.00	0.00	98,920.00	100,000.00	122,000.00	320,920.00
1000-1999: Certificated Personnel Salaries	128,704.00	123,756.45	36,300.00	38,300.00	41,800.00	116,400.00
2000-2999: Classified Personnel Salaries	38,663.00	38,394.20	2,500.00	2,500.00	2,500.00	7,500.00
2000-3999: Classified Personnel Salaries & Benefits	0.00	0.00	30,000.00	30,600.00	9,200.00	69,800.00
4000-4999: Books And Supplies	3,300.00	8,434.37	4,500.00	4,500.00	4,500.00	13,500.00
5000-5999: Services And Other Operating Expenditures	10,644.00	11,702.01	1,520.00	1,520.00	1,520.00	4,560.00
5800: Professional/Consulting Services And Operating Expenditures	6,132.00	3,336.02	8,000.00	8,000.00	8,000.00	24,000.00

* 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	187,443.00	185,623.05	181,740.00	185,420.00	189,520.00	556,680.00
1000-1999/3000-3999: Certified Personnel Salaries & Benefits	Base	0.00	0.00	97,400.00	98,000.00	98,500.00	293,900.00
1000-1999/3000-3999: Certified Personnel Salaries & Benefits	Supplemental and Concentration	0.00	0.00	1,520.00	2,000.00	23,500.00	27,020.00
1000-1999: Certificated Personnel Salaries	Base	128,300.00	123,220.25	36,000.00	38,000.00	40,000.00	114,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	404.00	536.20	300.00	300.00	1,800.00	2,400.00
2000-2999: Classified Personnel Salaries	Lottery	10,000.00	10,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	28,663.00	28,394.20	2,500.00	2,500.00	2,500.00	7,500.00
2000-3999: Classified Personnel Salaries & Benefits	Supplemental and Concentration	0.00	0.00	30,000.00	30,600.00	9,200.00	69,800.00
4000-4999: Books And Supplies	Base	3,300.00	8,434.37	4,500.00	4,500.00	4,500.00	13,500.00
5000-5999: Services And Other Operating Expenditures	Base	3,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,000.00	6,230.01	1,520.00	1,520.00	1,520.00	4,560.00
5000-5999: Services And Other Operating Expenditures	Title II	5,644.00	5,472.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	6,132.00	3,336.02	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	168,820.00	171,820.00	174,820.00	515,460.00
Goal 2	11,400.00	11,600.00	11,700.00	34,700.00
Goal 3	760.00	1,000.00	1,500.00	3,260.00
Goal 4	760.00	1,000.00	1,500.00	3,260.00

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