

LCAP Year 2017–18 2018–19 2019–20

SONORA UNION
HIGH SCHOOL DISTRICT

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 Sonora Union High School District

Contact Name and Title Patrick A. Chabot
Superintendent

Email and Phone

pchabot@sonorahs.k12.ca.us
209-533-8510 x12

2017-20 Plan Summary

THE STORY

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

Sonora Union High School District is located in the small gold country town of Sonora, California in the Sierra foothills 150 miles east of San Francisco between Yosemite National Park and Lake Tahoe. As the only incorporated city in Tuolumne County, Sonora is the county's central economic hub and the County Seat. The Sonora Union High School District, which serves approximately 1097 students in grades 9 through 12 includes the comprehensive high school, Sonora High School. The District's other schools include Cassina Continuation High School (grades 10-12), Ted Bird High School (grades 9-12) and the Sonora Adult School (18 years old and older) Sonora High School also houses the Tuolumne County Superintendent of School's Independent Living Skills (ILS) and NeXus programs for grades 9-12.

Sonora Union High School District serves students from 6 independent, elementary districts: Jamestown, Columbia, Sonora, Curtis Creek, Belleview, and Soulsbyville. The District's transportation department transports over 500 students daily from the outlying communities.

The District has developed a variety of programs to meet the needs of all students within the local education agency. The Title 1 program provides targeted assistance. Students who qualify are placed in Title 1 reading and math preparation programs. The District's Special Education program is administered by the District and coordinated through the Tuolumne County SELPA. Sonora High School provides College Board Advanced Placement testing for high achieving students in English, Social Studies, Foreign Language, Math, and Science. Sonora High offers an extensive Career Technical Education program open to all district students that includes courses in agriculture, auto shop, cosmetology, culinary arts, digital photography, welding, wildland fire, and an on campus credit union. The school offers outstanding co-curricular activities, including American Field Service, Band, Choir, Drama, Future Farmers of America, Junior Statesman of America, Leadership, and Yearbook.

LCAP HIGHLIGHTS

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

The District is maintaining most of the support systems put in place for unduplicated students. The District plans to allow access to the Read 180 program for any student in any grade level that qualifies or shows indicators that would be best met by the support. The Basic Math Review course is being reformatted into a Math 1 readiness, a math course designed to preface the Integrated Math I requirement for all students. By providing students struggling with math with more time and more strategic support in math prior to taking the course required for graduation, it is projected that more students will be better prepared to be successful in Math 1 and more prepared to show proficiency on the California Assessment of Student Performance and Progress taken during the junior year. This course will receive elective credit and will require these students to still take two years of mathematics, including their junior year.

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.

The state Dashboard shows that the graduation rate for all students is very high and has increased. The graduation rate for Socioeconomically Disadvantaged students is very high and increased significantly. The graduation rate for Hispanic students is high and increased also. By continuing the counseling department staffing, the district plans on continuing to maintain and increase graduation rates of all of our student subgroups.

The academic performance in English Language Arts is 51.3 points above level 3, and increased 1.6 points, and this is the highest of any high school in Tuolumne, Calaveras, or Mariposa counties. In Math the performance is 42.6 points below level 3 but it increased 31.4 points. Even though this is low, it is the second highest in any high school in Tuolumne, Calaveras, or Mariposa counties. The dramatic increase in Math scores validate the hard work the math department has done in preparing students for the common core assessments.

Suspension rates have declined significantly in all student subgroups. The implementation of restorative practices and a increase in the number of and availability of counselors has helped in this area. The District plans on continuing to improve the climate of the school and connect with all students.

Seventy Six percent of the District students are either Prepared or Approaching Prepared for the College/Career Indicators on the State Dashboard. This shows that the work the District has done in increasing the students meeting A-G and/or completing a Career Tech pathway is paying off.

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?

GREATEST NEEDS

Although the Math scores are the highest of any high school in Tuolumne, Calaveras, and Mariposa Counties, they still need to be increased. The Sonora High WASC Visiting Committee report dated February 28, 2017, noted that "Many students . . . exhibited a shared anxiety about mathematics and the desire more be done to support them in mathematics." The District implemented new textbooks this school year and plans on changing the Basic Math Review support class to a Math 1 Readiness course to better prepare struggling students for Math 1 the following year.

Although Suspension Rates have declined significantly for all student subgroups, they still need to be reduced. The District is continuing to implement restorative practices training for administration, teachers, and office staff, along with exploring other alternatives to suspension. The District is implementing Get Focused - Stay Focused, which will give all students, especially struggling students, a reason to stay in school, work harder, and improve behavior.

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

PERFORMANCE GAPS

Based on the state Dashboard, Sonora Union High School District does not have any student groups that are two or more performance levels below the "all student" performance level. However, the District continues to implement intervention programs, tutoring programs, and additional counseling to increase the performance level of all at risk students, including Socioeconomically Disadvantaged, Students with Disabilities, and Hispanic students.

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.

The District will expand Read 180 to service any student at any grade level rather than just their Freshman year. The District will change the Basic Math Review class to a Math 1 readiness course to better prepare students for Math 1. The District will train staff to administer and assist EL students with the new ELPAC initial and summative tests during the transitional periods and thereafter. The District Foster Youth Liaison will connect foster youth with county agencies as needed, help identify foster youth, facilitate foster youth transition between schools and coordinate with the county office.

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	\$12,557,220.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,840,231.00

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

The LCAP primarily includes General Fund Budget Expenditures related to resources received from the LCFF Base Grant, Supplemental Grant, and Title I Funds. Not included in the LCAP are General Fund Budget Expenditures related to additional grant funds received as well as operational and administrative costs incurred by the District.

\$10,283,565 Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase student performance and participation in all content areas and reinforce the strength of the district's comprehensive curriculum for all students.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- * The number of district-wide assessments and benchmarks will increase by 20% with specific focus in the Science department and the NGSS. (1.1, 1.5)
- * New hires to the district will report a sense of connection and support regarding their first year in the district. (1.5, 1.11)
- * CAASPP summative assessment data for ELA will increase by 10%. (1.1, 1.4, 1.6)
- * CAASPP summative assessment data will show an increase of 2% of students performing at or above grade level in math. (1.1, 1.4, 1.6)
- * 2% of students identified as "at-risk" enrolled in RTI classes will perform at or near grade level in mainstreamed classes. (1.1, 1.2, 1.4, 1.6)
- * SRI Lexile scores will increase by 2% for students who test below grade level and SMI Lexile scores will increase by 2% for students who test below grade level. (1.1, 1.3, 1.4)
- * UC/CSU A-G completion rate will increase by 2%. (1.1, 1.5)
- * Field trips and field experiences offered to students will increase by 5% across the district. (1.7)
- * 50% of classified EL students will make progress of one level or more toward English proficiency. (1.1, 1.2, 1.8)
- * 20% of students will have greater access to health curriculum and standards for healthy living. (1.1)
- * Enrollment in CTE courses will increase by 10%. (1.9, 1.13)
- * Average daily attendance will increase by 1%. (1.5, 1.7, 1.9, 1.10)

ACTUAL

- *The number of district-wide assessments and benchmarks increased by 20% with the addition of a common assessment in all Life Science Classes and Earth Science Classes.
- *New hires to the district reported a sense of connection and support regarding their first year in the district.
- *CAASPP summative assessment data for ELA increased by 0.2% during the 2016/17 testing administration.
- *CAASPP summative assessment data for math increased by 0.04% during the 2016/17 testing administration.
- *Students identified as "at risk" and enrolled in intervention classes showed no significant performance change in their mainstream classes.
- *SRI Lexile scores of students in Read 180 maintained the same percentages as previous years.
- *SMI Lexile test of students showed no change in the Basic Math Review summative assessments.
- *UC/CSU a-g completion rate increased by 1.5% with the addition of two new courses approved and designated on the UCOP A-G list.
- *The number of field trips offered to students stayed the same across the district.
- *50% of students identified as EL, 7 students, made progress of one or more level towards English proficiency.
- * 28% of students had greater access to health curriculum due to the new textbooks for Life Skills classes, covering 257 students on the Sonora High School campus.
- *55% of Sonora High School students were enrolled in at least one Career Tech course. Previous year was 54%.
- *The average daily attendance decreased by 0.05% during the 2016/17 school year.

ACTIONS / SERVICES

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

<p>Action 1</p>	<p>PLANNED Implement year two of the Rigorous Curriculum Design (RCD) program in core content areas at all district sites. Continue the creation of the district-wide benchmark assessments based off of the work completed during the RCD process.</p>	<p>ACTUAL This year 6 teachers participated in the RCD training provided by the District, and developed district-wide benchmark assessments.</p>
<p>Expenditures</p>	<p>BUDGETED HMM RCD Professional Development contract and materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$33,264</p>	<p>ESTIMATED ACTUAL HMM RCD Professional Development contract and materials 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$30,800</p>
<p>Action 2</p>	<p>PLANNED Continue to implement and revise created intervention classes, designed around the RTI model, that provides access to curriculum for special education students, EL students, low-income students, or other students identified as struggling with the regular course curriculum.</p>	<p>ACTUAL The District offered three intervention English courses covering all four years, two intervention math courses, one intervention science course, and one intervention social studies course to serve students identified as struggling with the regular course curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$87,419 Teacher Benefits 3000-3999: Employee Benefits Supplemental \$26,408</p>	<p>ESTIMATED ACTUAL Teacher Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$94,406 Teacher Benefits 3000-3999: Employee Benefits Supplemental \$29,290</p>
<p>Action 3</p>	<p>PLANNED Maintain the expanded amount of classroom aides and paraprofessionals added during the 2015-2016 school year. Classroom aides were added to support struggling and</p>	<p>ACTUAL This year the district continued to have six paraprofessionals assigned to support struggling and under-performing students, although one retired half way through the school</p>

<p>Expenditures</p>	<p>underperforming learners and to support classroom instruction in core and intervention courses.</p> <p>BUDGETED Paraprofessional Classroom Aides Salaries at SHS 2000-2999: Classified Personnel Salaries Supplemental \$87,182 Benefits 3000-3999: Employee Benefits Supplemental \$31,192 Paraprofessional Classroom Aides Salaries at SHS 2000-2999: Classified Personnel Salaries Title I \$57,958 Benefits 3000-3999: Employee Benefits Title I \$27,309 Paraprofessional Classroom Aide Salary at Cassina HS 2000-2999: Classified Personnel Salaries Title I \$23,738 Benefits 3000-3999: Employee Benefits Title I \$6,263</p>	<p>year, and due to budget constraints the position will not be filled until the 17-18 school year.</p> <p>ESTIMATED ACTUAL Paraprofessional Classroom Aides Salaries at SHS 2000-2999: Classified Personnel Salaries Supplemental \$63,376 Benefits 3000-3999: Employee Benefits Supplemental \$23,609 Paraprofessional Classroom Aides Salaries at SHS 2000-2999: Classified Personnel Salaries Title I \$30,710 Benefits 3000-3999: Employee Benefits Title I \$14,227 Paraprofessional Classroom Aide Salary at Cassina HS 2000-2999: Classified Personnel Salaries Title I \$23,292 Benefits 3000-3999: Employee Benefits Title I \$5,573</p>
---------------------	--	---

Action **4**

<p>Actions/Services</p>	<p>PLANNED Continue to provide students performing below grade level in English and Math with targeted intervention designed to support current class instruction and help progress forward to grade level proficiency.</p> <p>Support students as identified as reading significantly below grade level with strategic and targeted intervention with the Read 180 program.</p> <p>Support struggling and under performing math students with targeted intervention through the Basic Math Review program.</p>	<p>ACTUAL The District provided three intervention English courses, two intervention math courses, one Read 180 period, and three periods of Basic Math Review.</p>
-------------------------	---	---

<p>Expenditures</p>	<p>BUDGETED Certificated Teacher Salary 1000-1999: Certificated Personnel Salaries Title I \$52,793 Benefits 3000-3999: Employee Benefits Title I \$15,554 Scholastic Read 180 Program 5800: Professional/Consulting Services And Operating Expenditures Lottery \$4,800 School 44 5000-5999: Services And Other Operating Expenditures Lottery \$19,300</p>	<p>ESTIMATED ACTUAL Certificated Teacher Salary 1000-1999: Certificated Personnel Salaries Title I \$52,947 Benefits 3000-3999: Employee Benefits Title I \$14,937 Scholastic Read 180 Program 5800: Professional/Consulting Services And Operating Expenditures Title I \$2,025 School 44 5000-5999: Services And Other Operating Expenditures Title I \$2,025</p>
---------------------	---	--

Action **5**

<p>Actions/Services</p>	<p>PLANNED Maintain the expansion of course offerings completed during 2015-2016 at all district sites and revise offerings as</p>	<p>ACTUAL</p>
-------------------------	--	----------------------

appropriate to continue to support students progress to be college and career ready as well as remediation efforts to keep students eligible for graduation.

Maintain funding for remediation opportunities for students by continuing to support the summer school utilizing Apex Learning Virtual School.

Increase A-G course offerings at Sonora High School.

Increase A-G course offerings at Ted Bird High School.

Increase the number of classes offered at district continuation programs (Cassina High School and Ted Bird High School) by utilizing physical and virtual class offerings including Apex and Scout.

The District maintained the course offerings of all CTE courses, despite decreased enrollment in an effort to attract and serve more students.

The District maintained its after-school and summer Apex courses for remediation to keep students eligible for graduation.

The District offered two more A-G courses (Ag Earth Science and Ag Biology) this school year.

By offering more Ted Bird School courses via APEX, more students now have access to A-G courses. Science lab courses are still being worked on to qualify for A-G.

Cassina and Ted Bird High schools have offered more APEX courses thereby increasing the rigor and accessibility of A-G courses for our alternative education campus students.

Expenditures

BUDGETED
 Additional Classes at Cassina, beyond required 3 hours per day. - Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental \$95,105
 Teacher Benefits 3000-3999: Employee Benefits Supplemental \$25,934
 Summer School Teacher Stipends 1000-1999: Certificated Personnel Salaries Title I \$6,500
 Summer School benefits 3000-3999: Employee Benefits Title I \$1,064
 Additional class offerings - APEX for Cassina HS and Ted Bird HS 5800: Professional/Consulting Services And Operating Expenditures Lottery \$8,500

ESTIMATED ACTUAL
 Additional Classes at Cassina, beyond required 3 hours per day. - Teacher salary 1000-1999: Certificated Personnel Salaries Supplemental \$96,004
 Teacher Benefits 3000-3999: Employee Benefits Supplemental \$26,090
 Summer School Teacher Stipends 1000-1999: Certificated Personnel Salaries Title I \$7,805
 Summer School benefits 3000-3999: Employee Benefits Title I \$1,276
 Additional class offerings - APEX for Cassina HS and Ted Bird HS 5800: Professional/Consulting Services And Operating Expenditures Lottery \$8,500

Action

6

Actions/Services

PLANNED
 Provide teachers with content area specific to professional development including AP, Career Tech Ed., Physical Education, Next Generation Science Standards, and other core courses to ensure alignment to state standards and that courses are adequately preparing students for college and career.

ACTUAL
 Several members of the Science Department attended NGSS training. AP teachers attended the AP summer institute, and CTE instructors were offered training in their subject matters. Due to Budget constraints, no consultants were hired to provide PD to our teachers.

Expenditures

BUDGETED
 Professional Development - Consultants 5800: Professional/Consulting Services And Operating Expenditures Title I \$15,000

ESTIMATED ACTUAL
 Professional Development - Consultants \$0

Professional Development - Conference and travel 5000-5999: Services And Other Operating Expenditures Supplemental \$21,304
 Professional Development - Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$33,264

Professional Development - Conference and travel 5000-5999: Services And Other Operating Expenditures Base \$2,210
 Professional Development - Consultants 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$0

Action **7**

Actions/Services

PLANNED
 Continue to provide opportunities for outside of the classroom experiences for students including field trips, the AG Ranch, the High Sierra Boot Camp, and trips to college campuses.

ACTUAL
 Although activities at the Ag Ranch were reduced this year due to financial concerns, the High sierra Boot Camp actually increased the number of students that participated and the district was able to provide field trips to college campuses.

Expenditures

BUDGETED
 Ag Ranch Certif Salary 1000-1999: Certificated Personnel Salaries Base \$59,976
 Ag Ranch Benefits 3000-3999: Employee Benefits Base \$13,774
 Ag Ranch Maint & Operations Worker 2000-2999: Classified Personnel Salaries Base \$37,576
 Ag Ranch M&O Benefits 3000-3999: Employee Benefits Base \$17,620
 High Sierra Academic Bootcamp 5000-5999: Services And Other Operating Expenditures Other \$5,000
 Honors Program Coordinator 1000-1999: Certificated Personnel Salaries Base \$3,158
 Honors Prgm Benefits 3000-3999: Employee Benefits Base \$474

ESTIMATED ACTUAL
 Ag Ranch Certif Salary 1000-1999: Certificated Personnel Salaries Base \$15,395
 Ag Ranch Benefits 3000-3999: Employee Benefits Base \$3,672
 Ag Ranch Maint & Operations Worker 2000-2999: Classified Personnel Salaries Base \$0
 Ag Ranch M&O Benefits 3000-3999: Employee Benefits Base \$0
 High Sierra Academic Bootcamp 5000-5999: Services And Other Operating Expenditures Other \$5,000
 Honors Program Coordinator Stipend 1000-1999: Certificated Personnel Salaries Base \$3,158
 Honors Prgm Benefits 3000-3999: Employee Benefits Base \$474

Action **8**

Actions/Services

PLANNED
 Designate an English Learner teacher and create a daily class for EL students in order support language development and instruction in other classes.

 Utilize designated EL teacher to support re-designated fluent English proficient students in current classes in order to reinforce learning and language progress.

ACTUAL
 The District continued the ESL class to support English Learners. One third (three out of nine) of our EL students were redesignated as Fluent English Proficient this school year.

Expenditures

BUDGETED
 English Learner Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$15,200
 Benefits 3000-3999: Employee Benefits Supplemental \$4,216
 ELA Workshop (projected conference and travel costs) 5000-5999: Services And Other Operating Expenditures Supplemental \$1,500

ESTIMATED ACTUAL
 English Learner Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$15,200
 Benefits 3000-3999: Employee Benefits Supplemental \$4,216
 ELA Workshop (projected conference and travel costs) 5000-5999: Services And Other Operating Expenditures Supplemental \$338

Action **9**

<p>Actions/Services</p>	<p>PLANNED Support CTE class program options for students.</p> <p>Develop and refine current career pathways and work based learning opportunities for students within the district by working with community advisory groups and vocational experts to ensure relevant curriculum and new opportunities for student career options.</p> <p>Support Career and College center with resources for students including programs and events for students.</p>	<p>ACTUAL The District maintained the same CTE course offerings this year despite decreased enrollments.</p> <p>The District continued to refine the career pathways in CTE courses and worked with community advisory groups and vocational experts to ensure relevant curriculum for student career options.</p> <p>The District continued to offer the Career and College center with resources to support all students in developing post high school plans.</p>
<p>Expenditures</p>	<p>BUDGETED Career Technical Education Teacher Salaries 1000-1999: Certificated Personnel Salaries Base \$577,415 Teacher benefits 3000-3999: Employee Benefits Base \$172,766</p>	<p>ESTIMATED ACTUAL Career Technical Education Teacher Salaries 1000-1999: Certificated Personnel Salaries Base \$569,648 Teacher benefits 3000-3999: Employee Benefits Base \$176,297</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Support the maintenance of auxiliary programs, before school, during lunch, and after school, to help support struggling learners and increase contact time with teacher to student.</p> <p>Continue the lunch time Learning Lab, offered 5 days a week to support students in core subjects and to increase struggling students' contact time with teachers.</p>	<p>ACTUAL The District continued the after school tutoring program in the library and in the Learning Lab, and on some Saturdays to assist struggling students. Many teachers are also available at lunch and after school in their classrooms.</p>
<p>Expenditures</p>	<p>BUDGETED Additional Tutorial Teacher Hourly 1000-1999: Certificated Personnel Salaries Title I \$6,500 Benefits 3000-3999: Employee Benefits Title I \$1,014 APEX computer classes - Sonora HS 5800: Professional/Consulting Services And Operating Expenditures Lottery \$4,000</p>	<p>ESTIMATED ACTUAL Additional Tutorial Teacher Hourly 1000-1999: Certificated Personnel Salaries Title I \$10,332 Benefits 3000-3999: Employee Benefits Title I \$2,894 APEX computer classes - Sonora HS 5800: Professional/Consulting Services And Operating Expenditures Lottery \$4,000</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
-------------------------	-----------------------	----------------------

	Expand teachers annual work days by two days in order to provide professional development services targeted at student engagement, student achievement, school climate.	These additional two days of PD were very productive and helped train teachers in a variety of areas.
Expenditures	<p>BUDGETED</p> <p>Two days salary and benefits - Direct cost transfer from other programs 5700-5799: Transfers Of Direct Costs Supplemental 68,008</p>	<p>ESTIMATED ACTUAL</p> <p>Two days salary and benefits - Direct cost transfer from other programs 5700-5799: Transfers Of Direct Costs Supplemental \$68,000</p>

Action **12**

Actions/Services	<p>PLANNED</p> <p>Adopt and implement a new Life Skills textbook that focused on state health standards while engaging pupils in meaningful curriculum to impact life-long healthy living.</p>	<p>ACTUAL</p> <p>The life skills textbook was adopted and implemented in the Life Skills classrooms.</p>
Expenditures	<p>BUDGETED</p> <p>Lifeskills textbooks 4000-4999: Books And Supplies Other \$5,100</p>	<p>ESTIMATED ACTUAL</p> <p>Lifeskills textbooks 4000-4999: Books And Supplies Base \$4,824</p>

Action **13**

Actions/Services	<p>PLANNED</p> <p>Implement a work experience program designed to help students develop ready-to-work attitude, interview skills, financial literacy, knowledge of workplace safety, knowledge of workplace rights, and to impact career decision making skills.</p>	<p>ACTUAL</p> <p>The Work Experience course was implemented and approximately 25 students were enrolled.</p>
Expenditures	<p>BUDGETED</p> <p>Teacher Salary 1000-1999: Certificated Personnel Salaries Base \$15,200 Benefits 3000-3999: Employee Benefits Base \$4,216</p>	<p>ESTIMATED ACTUAL</p> <p>Teacher Salary 1000-1999: Certificated Personnel Salaries Base \$16,245 Benefits 3000-3999: Employee Benefits Base \$4,388</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.

The actions described above were implemented to address student performance and participation were implemented in a similar fashion to the previous year’s LCAP actions. All services were funded, implemented, and tracked during the 2016-2017 school year.

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

Through the implementation of the actions described above, Goal 1 saw gains in the development of curriculum in all content areas and the development of content standards in core curriculum. The offering of A-G approved courses of increased and assessment data, as well as summative assessment data, showed slight gains across the district. These gains can be attributed to the focused professional development for teacher, the textbook adoption, the expanded course of study, and the investment in a comprehensive offering of courses for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to ongoing budget constraints one paraprofessional position was not rehired after a midyear retirement during the school year. As well, due to the reduction of the AG Ranch Manager position, ongoing opportunities for field-trips to the districts AG Ranch facility were not expanded beyond the metrics proposed in the 2016-2017 LCAP action for Goal 1. Due to Budget constraints, no consultants were hired to provide PD to our teachers, this school year, and instead we used in-house Wednesday morning training sessions.

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.

The district made no substantive changes to the actions under Goal 1 during the 2016-2017 year. All proposed actions were implemented as planned across.

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

Develop the district's learning environments to provide equitable access to contemporary strategies, tools, and technologies.

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 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

- *Teacher online presence will increase by 25%. (2.1)
- *Student's sense of felt proficiency in online classes will increase by 10% as measured by annual student surveys.(2.1, 2.2, 2.5)
- *Regular use of the Google Apps for Education accounts will increase by 10%.(2.1, 2.5)
- *Campus network connectivity rate will increase by 25%.(2.3)
- *Total number of field trips and field-based experiences will increase by 25% as offered to all students.(2.4)
- *The total number of digital texts used for instruction will increase by 20%.(2.1, 1.6, 1.12)
- *Proficiency with contemporary learning tools as reported by students identified as at risk will increase by 10% on student and parent surveys. (2.1, 2.2, 2.3, 2.5)
- *The total ratio of students computers will increase to 2:1 at Sonora High School and 1:1 at district alternative education sites.(2.5)
- *Improvements will be made on one of the four needed areas on campus to promote and improve safety and access on district campuses and to ensure equitable learning environment as reported on parent surveys.(2.6)

ACTUAL

- *The number of teachers with an online presence including virtual classes and individual websites increased by 35%.
- *Student's sense of proficiency in online classes increased by 1.5% as measured by the annual student survey.
- *Regular use of Google Apps for Education accounts increased by 30% with an average daily, active users connection of 2216 users.
- *Campus network connectivity rate maintained the same connection rate as the previous year.
- *The number of field trips offered to district students maintained the same rate as the previous year.
- *The number of digital texts used for instruction increased by 20% with two departments adopting new textbooks for their course of study that were digitally based or were a blend of print and digital.
- *The proficiency with contemporary learning tools increased by 1.8% as reported by students identified as at risk as recorded on parent and student surveys.
- *The ratio of students to devices and computers in the district increased to 1.5:1 at Sonora High School and maintained the ration of 1:1 at the Alternative education campuses.
- *Improvements to pathways on campus increased access and accessibility for all students and increased the expectations of safety during student travel across the campus. Improvements included the installation of new walkway surfaces, new ramps, improvements to current stairs, improvements to current walk ways and notification of accessibility and caution on all existing walkways on campus.

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 Utilize the adopted district wide learning management system (LMS), Canvas, to provide teachers, students, and parents with an online classroom presence that is used for curriculum, communication, and collaboration.</p>	<p>ACTUAL A few teachers used Canvas, but the majority felt it was too cumbersome and not as user (or parent) friendly and we have decided to discontinue the subscription in subsequent years.</p>
Expenditures	<p>BUDGETED Canvas LMS subscription 5800: Professional/Consulting Services And Operating Expenditures Lottery \$10,260</p>	<p>ESTIMATED ACTUAL Canvas LMS subscription 5800: Professional/Consulting Services And Operating Expenditures Lottery \$10,800</p>
Action	2	
Actions/Services	<p>PLANNED Continue to provide online-curriculum options in order to increase class offerings across the district as well as offer additional options for classes that can't be fit into a students' schedule or to help students make up credits through Apex Learning, Scout UC, etc.</p>	<p>ACTUAL Apex and Scout were used throughout the District, for core classes, AP courses, and remediation.</p>
Expenditures	<p>BUDGETED APEX curriculum - additional curriculum 5800: Professional/Consulting Services And Operating Expenditures Lottery \$4,000 UC Scout - on-line A.P. classes 5800: Professional/Consulting Services And Operating Expenditures Lottery \$338</p>	<p>ESTIMATED ACTUAL APEX curriculum - additional curriculum 5800: Professional/Consulting Services And Operating Expenditures Lottery \$4,000 UC Scout - on-line A.P. classes 5800: Professional/Consulting Services And Operating Expenditures Lottery \$0</p>
Action	3	
Actions/Services	<p>PLANNED Increase network and data capacity to ensure reliable electronic connectivity and access for hardwired and wireless access points. Expand network storage for all district users on all district campuses.</p>	<p>ACTUAL The District expanded WAN network between SHS, Alt ED, and TCSOS from 100 Mbps to 1Gbps and WAN to transportation and cosmetology from 1.4 Mbps to 100 Mbps. The District replaced almost all the switches in the district allowing for 10 Gbps fiber backbones between buildings and 1 Gbps at the wall for desktops and 46 Wireless Access Points.</p>

<p>Expenditures</p>	<p>BUDGETED In-House Technology Salaries 2000-2999: Classified Personnel Salaries Base \$55,531 In-House Technology Benefits 3000-3999: Employee Benefits Base \$22,169</p>	<p>The District purchased new hard drives to expand network storage and made expanded use of unlimited storage available through Google Drive.</p> <p>ESTIMATED ACTUAL In-House Technology Salaries 2000-2999: Classified Personnel Salaries Base \$55,531 In-House Technology Benefits 3000-3999: Employee Benefits Base \$22,169</p>
---------------------	--	---

Action **4**

<p>Actions/Services</p>	<p>PLANNED Continue to develop the district's Agricultural Ranch to provide an outdoor learning lab environment for all district students.</p>	<p>ACTUAL Due to financial issues at the District this action was not fully implemented. The Ag class use of the Ranch continued, the Cross Country course is still being used and Applied Physics and Engineering used the Ranch for their rocket launch but expansion to other courses has been put on hold.</p>
<p>Expenditures</p>	<p>BUDGETED Ag Ranch Salary 1000-1999: Certificated Personnel Salaries Base \$59,976 Benefits 3000-3999: Employee Benefits Base \$13,774 Ag Ranch supplies 4000-4999: Books And Supplies Base \$10,750 Ag Ranch - other services 5000-5999: Services And Other Operating Expenditures Base \$4,570</p>	<p>ESTIMATED ACTUAL Ag Ranch Salary 1000-1999: Certificated Personnel Salaries Base \$16,499 Benefits 3000-3999: Employee Benefits Base \$2,687 Ag Ranch supplies 4000-4999: Books And Supplies Base \$709 Ag Ranch - other services 5000-5999: Services And Other Operating Expenditures Base \$1,115</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED Support student access to online learning, contemporary learning tools, and collaborative communication skills through the adoption purchase of devices for student access at school. Purchase classroom devices such that the ratio of students to devices at Sonora High is 2:1, at Cassina High is 1:1, and at Ted Bird High is 1:1.</p>	<p>ACTUAL The District supported student access to online learning, contemporary learning tools, and collaborative communication skills through the adoption purchase of devices for student access at school by purchasing 260 Chromebooks such that the ratio of students to devices at Sonora High is 2:1, at Cassina High is 1:1, and at Ted Bird High is 1:1.</p>
<p>Expenditures</p>	<p>BUDGETED Purchase Chromebooks - Technology Reserve Fund 4000-4999: Books And Supplies Other \$110,00</p>	<p>ESTIMATED ACTUAL Purchase Chromebooks - Technology Reserve Fund 4000-4999: Books And Supplies Other \$0</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED The district will continue to provide on going and continual maintenance to its facilities in order to provide all students with appropriate and equitable learning environments.</p>	<p>ACTUAL The District continues to maintain its aging facilities as best as we can. All lights have been repaired and additional ones have been installed to increase safety and security.</p>
<p>Expenditures</p>	<p>BUDGETED Restricted Routine and Major Maintenance 6000-6999: Capital Outlay Base \$641,647</p>	<p>ESTIMATED ACTUAL Restricted Routine and Major Maintenance 6000-6999: Capital Outlay Base \$577,308</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.

The actions described above were implemented as proposed in order to address equitable access in the districts learning environments. Each action was implemented in the manner described, though changes are proposed in the 2017-2018 LCAP which will modify the actions in this goal significantly. All services in this goal were funded, implemented, and tracked during the 2016-2017 school year.

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

By focusing on the district learning environments and striving to provide equitable options that are contemporary and enhance instruction, the district saw gains in the overall number of users, the amount of users consistently connecting, and the variety of ways that teachers are communicating with students and parents. More students had more access to more technology across the school day, and access was expanded to meet the needs of all students and staff users within the district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

During the end of the 2015-2016 budget year, the district was able to purchase an allotment of Chromebooks prior to the closing of the school year. This resulted in this expenditure being removed from this LCAP review, but the material product from the purchase (200 Chromebooks) was utilized during the 2016-2017 school year and helped the district meet the outlined action that works in conjunction with this goal. Additionally Due to ongoing budget constraints the district reduced the AG Ranch Manager position. This reduction prevented the ongoing development of that facility, beyond its current capacity, for district students.

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.

The district made minimal substantive changes to the actions under Goal 2 during the 2016-2017 year. The greatest change was the reduction of the AG Ranch Manager position in September 2016 which prevented the expanse and further development of the district's AG Ranch. All other proposed actions were implemented at as planned across the district.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Develop a positive and safe culture at district sites where all stakeholders feel safe as well as heard and respected. Foster district environments where all staff, students, and parents feel like they can participate and make meaningful contributions to each school.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input 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

- * District student graduation rate will increase by 2%. (3.1, 3.2, 3.14)
- * District and site retention rate will increase by 2%. (3.1, 3.2, 3.14)
- * Student scholarship application rate will increase by 10%. (3.1, 3.2, 3.4, 3.6, 3.9, 3.11, 3.12, 3.14)
- * Student identification as "at risk" rate will increase by 5%.(3.2, 1.4, 1.6)
- * The felt perception of safety in the district will increase by 5% on student, staff, and parent surveys. (3.7, 3.8, 3.9, 3.10)
- * The reported sense of school pride will increase by 2% at the freshmen level. (3.1, 3.2, 3.3, 3.6, 3.12)
- * The amount of health and wellness communication to the students and staff of the district will increase by 10%. (3.2, 3.4, 3.5, 1.12, 2.5)
- * The number of student athletes participating in sports will increase by 2%.(3.6)
- * There will be a reduction in school drug related incidents by 10%. (3.3, 3.4, 3.8)
- * Parent communication will increase by 25%. (3.9, 3.11)
- * The reliability of security data and communication will increase by 50% in the district. (3.9, 2.3)
- * The cultural sensitive perception of staff and students will increase by 10%. (3.5, 1.6)
- * Parent participation at meetings and on surveys will increase by 10%.(3.9, 3.11, 2.1, 2.3, 2.5)
- * The district superintendent will sustain communication with foundation districts. (3.12)

ACTUAL

- *The district's graduation rate increased by 1.5% during the 2016-17 school year.
- *The district retention rate maintained the same rate of attrition as previous years with the enrollment rate decreasing by 100 students during the 2016-2017 school year.
- *Student scholarship application rates increased by 5% with 12 more application from the previous year.
- *Students identified as "as risk" maintained the same rate as previous school years.
- *Student, parent, and staff survey results showed student perception of safety maintained the same rate as previous years.
- *Freshmen reported sense of school pride increased by 1% as reported by freshmen life skills teachers.
- *Health and Wellness communication to students and staff increased over 50% from the Wellness Coordinator.
- *The percentage of student participating in sports maintained the same rate as previous years.
- *Drug related incidents increased by 2% this year with 4 more positively identified incidents when compared to the previous year.
- *Parent communication maintained the same rate as previous years as measured by all school communication tool metrics for the school year.
- *The security of data and communication did not change from previous years.
- *The perception of cultural sensitivity by staff and staff did not change from previous years.
- *Parent participation in Coffee with Principal and surveys increased by 5% as measured by the number of parents attending each meeting through out the school year.



*The District Superintendent met monthly with foundation districts maintaining the same amount of communication as previous years.

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 Provide academic counseling services for student support.</p>	<p>ACTUAL The District increased the number of counselors this school year to four, including a full time counselor at our Alternative Education campus.</p>
Expenditures	<p>BUDGETED Academic Counseling Salaries 1000-1999: Certificated Personnel Salaries Base \$161,757 Benefits 3000-3999: Employee Benefits Base \$43,754</p>	<p>ESTIMATED ACTUAL Academic Counseling Salaries 1000-1999: Certificated Personnel Salaries Base \$161,752 Benefits 3000-3999: Employee Benefits Base \$43,766</p>
Action 2		
Actions/Services	<p>PLANNED Provide specialized academic counseling services for student identified as "at risk" at Sonora High School campus through a campus Learning Director.</p>	<p>ACTUAL With the hiring of a full time counselor at the Alternative Education campus the Sonora High Learning Director is now a full time position at Sonora High,</p>
Expenditures	<p>BUDGETED Learning Director Salary 1000-1999: Certificated Personnel Salaries Supplemental \$66,798 Benefits 3000-3999: Employee Benefits Supplemental \$19,575</p>	<p>ESTIMATED ACTUAL Learning Director Salary 1000-1999: Certificated Personnel Salaries Supplemental \$66,796 Benefits 3000-3999: Employee Benefits Supplemental \$19,580</p>
Action 3		
Actions/Services	<p>PLANNED Fund supervision on all district campuses to help promote safe and productive learning environment. Continue to fund 3 campus supervisors on the Sonora High School campus.</p>	<p>ACTUAL Sonora High School continued to have 3.4 FTE campus supervisors until the April 1st, when the number was reduced to 2.4 due to financial issues. The Alternative Education Campus continues at 1.0 FTE.</p>

	<p>Continue to fund 1 campus supervisor on the Alternative Education Campus.</p>	
<p>Expenditures</p>	<p>BUDGETED ADDTL SHS CAMPUS SUPERVISION 2000-2999: Classified Personnel Salaries Supplemental \$50,507 BENEFITS 3000-3999: Employee Benefits Supplemental \$15,299 SHS CAMPUS SUPERVISION 2000-2999: Classified Personnel Salaries Base \$48,586 BENEFITS 3000-3999: Employee Benefits Base \$20,585 CASSINA CAMPUS SUPERVISION 2000-2999: Classified Personnel Salaries Base \$25,876 BENEFITS 3000-3999: Employee Benefits Base \$6,172 PRINTING SERVICES 5000-5999: Services And Other Operating Expenditures Base \$750</p>	<p>ESTIMATED ACTUAL ADDTL SHS CAMPUS SUPERVISION 2000-2999: Classified Personnel Salaries Supplemental \$43,815 BENEFITS 3000-3999: Employee Benefits Supplemental \$16,585 SHS CAMPUS SUPERVISION 2000-2999: Classified Personnel Salaries Base \$48,586 BENEFITS 3000-3999: Employee Benefits Base \$24,033 Alt Ed Campus Supervision 2000-2999: Classified Personnel Salaries Base \$25,876 BENEFITS 3000-3999: Employee Benefits Base \$6,172 PRINTING SERVICES 5000-5999: Services And Other Operating Expenditures Base \$0</p>

Action

4

<p>Actions/Services</p>	<p>PLANNED Improve avenues for character education on the Sonora High campus such that they continue to promote learning and growth for each individual and the culture of the school.</p> <p>Continue to support the Link Crew program designed to support and connect incoming freshmen with the culture of the school.</p> <p>Continue to support the Character Counts character education program at the freshmen level and expand to the sophomore level to support the cultural climate of the school.</p> <p>Implement the developed Anti-bullying Program in order to provide students with support and to decrease the reported number of reported instances of bullying on campus.</p>	<p>ACTUAL The Link Crew program continues to support incoming and first year freshmen to support the cultural climate at Sonora High. The teachers who attended the Character Counts training felt it was not appropriate for Sonora High and have decided not to pursue this program campus wide. The School Wellness Advocate Program (SWAP) as well as the Freshmen Life Skills class curriculum have developed an anti-bullying campaign.</p>
<p>Expenditures</p>	<p>BUDGETED LINKCREW STIPEND 1000-1999: Certificated Personnel Salaries Base \$2,256 LINK CREW BENS 3000-3999: Employee Benefits Base \$338 LINKCREW INSTR MATLS 4000-4999: Books And Supplies Lottery \$500</p>	<p>ESTIMATED ACTUAL LINKCREW STIPEND 1000-1999: Certificated Personnel Salaries Base \$2,256 LINK CREW BENS 3000-3999: Employee Benefits Base \$338 LINKCREW INSTR MATLS 4000-4999: Books And Supplies Lottery \$0</p>

CHARACTER COUNTS CONFERENCE FOR 5 TEACHERS - SMR 2016
 5000-5999: Services And Other Operating Expenditures Supplemental
 \$5,000
 STAFF SALARY - ANTI-BULLYING 1000-1999: Certificated Personnel
 Salaries Base \$555,243
 STAFF BENS 3000-3999: Employee Benefits Base \$175,464

CHARACTER COUNTS CONFERENCE FOR 5 TEACHERS - SMR 2016
 5000-5999: Services And Other Operating Expenditures Base \$1,200
 STAFF SALARY - ANTI-BULLYING 1000-1999: Certificated Personnel
 Salaries Base \$555,243
 STAFF BENS 3000-3999: Employee Benefits Base \$175,464

Action **5**

Actions/Services

PLANNED
 Continue to fund the Wellness Coordinator position to continue
 to help create a focus on support, intervention, and instruction
 of healthy lifestyles, anti-tobacco, physical activity, healthy
 foods for students and district staff.

ACTUAL
 This year the Wellness Coordinator position is funded
 through the end of the school year.

Expenditures

BUDGETED
 WELLNESS STIPEND 1000-1999: Certificated Personnel Salaries Base
 \$2,256
 WELLNESS BENS 3000-3999: Employee Benefits Base \$338
 WELLNESS INSTR MATLS 4000-4999: Books And Supplies Lottery \$500

ESTIMATED ACTUAL
 WELLNESS STIPEND 1000-1999: Certificated Personnel Salaries Base
 \$2,256
 WELLNESS BENS 3000-3999: Employee Benefits Base \$339
 WELLNESS INSTR MATLS 4000-4999: Books And Supplies Lottery \$0

Action **6**

Actions/Services

PLANNED
 Continue to fund extra-curricular athletic programs to promote
 student health and wellness, and to increase student
 participation on the Sonora High School campus.

ACTUAL
 The extra-curricular athletic programs are fully funded.

Expenditures

BUDGETED
 COACHING STIPENDS - CERTIFICATED TEACHERS 1000-1999:
 Certificated Personnel Salaries Base \$45,000
 COACHING STIPENDS - CLASSIFIED / WALK ONS 2000-2999: Classified
 Personnel Salaries Base \$112,684
 ATHLETIC DIRECTOR 1000-1999: Certificated Personnel Salaries Base
 \$48,334
 BENEFITS FOR ALL THREE 3000-3999: Employee Benefits Base \$46,436
 SAFETY SUPPLIES / EQUIPMENT REPLACEMENT 4000-4999: Books
 And Supplies Lottery \$10,000
 FIELD USE - FACILITY RENTALS 5000-5999: Services And Other
 Operating Expenditures Base \$3,000

ESTIMATED ACTUAL
 COACHING STIPENDS - CERTIFICATED TEACHERS 1000-1999:
 Certificated Personnel Salaries Base \$28,000
 COACHING STIPENDS - CLASSIFIED / WALK ONS 2000-2999: Classified
 Personnel Salaries Base \$132,000
 ATHLETIC DIRECTOR 1000-1999: Certificated Personnel Salaries Base
 \$47,638
 BENEFITS FOR ALL THREE 3000-3999: Employee Benefits Base \$29,919
 SAFETY SUPPLIES / EQUIPMENT REPLACEMENT 4000-4999: Books
 And Supplies Lottery \$0
 Tennis Court FACILITY RENTALS 5000-5999: Services And Other
 Operating Expenditures Base \$2260

Action **7**

Actions/Services

PLANNED

ACTUAL

Expenditures	<p>Provide school safety training for district staff and students to prepare campuses to respond in the event of an emergency, to equip district stakeholders with the most current and relevant safety information, and to communicate safety concerns on and around district campuses.</p>	<p>The principal scheduled ALICE training for all staff, and instructed all grade levels on responding to an active shooter on campus.</p>
	<p>BUDGETED PROVIDED THROUGH TUOLUMNE JPA LIABILITY INSURANCE SERVICES 5000-5999: Services And Other Operating Expenditures Base \$11,433 ALICE Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500 ALICE Training Tools 4000-4999: Books And Supplies Supplemental \$500</p>	<p>ESTIMATED ACTUAL Training provided by Tuolumne JPA Liability Insurance Services 5000-5999: Services And Other Operating Expenditures Base \$11,433 ALICE Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$500 ALICE Training Tools 4000-4999: Books And Supplies Supplemental \$500</p>

Action **8**

Expenditures	<p>PLANNED In order to help maintain a safe and drug free campus, continue to fund the KIDDS program (Drug Dogs) on all district campuses.</p>	<p>ACTUAL The KIDDS contract was renewed for this school year.</p>
	<p>BUDGETED KIDDS - DRUG DOGS 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000</p>	<p>ESTIMATED ACTUAL KIDDS - DRUG DOGS 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000</p>

Action **9**

Expenditures	<p>PLANNED Fund a school communication tool to provide phone, email, text, and other mass forms of information to students and parents regarding student and school events. Continue to utilize the school communication tool to receive feedback from parents and students regarding school communication and district events. Using the feedback from previous year, refine the communication channel and programs promoted using the communication tool.</p>	<p>ACTUAL The school communication tool is fully funded and used routinely to inform parents, staff and community of District events and activities.</p>
	<p>BUDGETED CANVAS 5800: Professional/Consulting Services And Operating Expenditures Lottery \$10,260 SCHOOL MESSENGER 5800: Professional/Consulting Services And Operating Expenditures Base \$2,300</p>	<p>ESTIMATED ACTUAL CANVAS 5800: Professional/Consulting Services And Operating Expenditures Lottery \$10,800 SCHOOL MESSENGER 5800: Professional/Consulting Services And Operating Expenditures Base \$2,300</p>

PHONE, INTERNET 5900: Communications Base \$108,896
 WEB HOST FEE 5800: Professional/Consulting Services And Operating Expenditures Base \$230
 AERIES PORTAL 5800: Professional/Consulting Services And Operating Expenditures Base \$4,750

PHONE, INTERNET 5900: Communications Base \$108,896
 WEB HOST FEE 5800: Professional/Consulting Services And Operating Expenditures Base \$230
 AERIES PORTAL 5800: Professional/Consulting Services And Operating Expenditures Base \$4,750

Action **10**

Actions/Services
PLANNED
 Provide collaboration opportunities to district staff to continue developing culturally sensitive practices at all sites of the district in order to promote district practices that address equity of all pupil subgroups.

Expenditures
BUDGETED
 WEDNESDAY AM Prof Dev.- SALARIES AND BENEFITS IN HOUSE LABOR 1000-1999: Certificated Personnel Salaries Base \$68,030
 BENEFITS 3000-3999: Employee Benefits Base \$21,498

ACTUAL
 The Wednesday morning professional development activities were used to inform staff, and community on culturally sensitive practices. This year Sonora High participated in a Civil Rights Review, which was a compliance review and is expected to receive very few findings.

ESTIMATED ACTUAL
 WEDNESDAY AM Prof Dev.- SALARIES AND BENEFITS IN HOUSE LABOR 1000-1999: Certificated Personnel Salaries Base \$68,030
 BENEFITS 3000-3999: Employee Benefits Base \$21,498

Action **11**

Actions/Services
PLANNED
 Increases parent interaction opportunities through site meetings, district programs, educational opportunities, boosters, college and career meetings, and community feedback meetings.

Expenditures
BUDGETED
 IN-HOUSE LABOR 1000-1999: Certificated Personnel Salaries Base \$2,500
 BENEFITS 3000-3999: Employee Benefits Base \$375

ACTUAL
 The district continued to hold several community forums including: Coffee with the Principal, Site Counsel, College night, Financial Aid Night, Fiscal Recover Team, and CTE Advisory Dinner, among others.

ESTIMATED ACTUAL
 IN-HOUSE LABOR 1000-1999: Certificated Personnel Salaries Base \$2,500
 BENEFITS 3000-3999: Employee Benefits Base \$375

Action **12**

Actions/Services
PLANNED
 Work with foundation districts to support improved articulation and agreements between districts to help students transition to high school, to support the rigor of curriculum development, and to assist in the identification of at risk, EL, and RFEP students in order to best support student outcomes.

Expenditures
BUDGETED
 COUNSELOR AND SITE ADMIN IN-HOUSE LABOR 1000-1999: Certificated Personnel Salaries Base \$2,500

ACTUAL
 The superintendent meets monthly with the foundation schools superintendents, and each spring Sonora High holds an articulation meeting with the foundation schools to help all students transition to high school.

ESTIMATED ACTUAL
 COUNSELOR AND SITE ADMIN IN-HOUSE LABOR 1000-1999: Certificated Personnel Salaries Base \$2,500

BENEFITS 3000-3999: Employee Benefits Base \$375

BENEFITS 3000-3999: Employee Benefits Base \$375

Action **13**

PLANNED
 Fund a concussion coordinator position to help perform baseline testing on injured athletes and injured students at the direction of an athletic trainers and/or doctor.

ACTUAL
 The Concussion Coordinator stipend was implemented this school year.

BUDGETED
 CONCUSSION COORDINATOR STIPEND 2000-2999: Classified Personnel Salaries Base \$1,500
 BENEFITS 3000-3999: Employee Benefits Base \$405
 IMPACT - CONCUSSION SOFTWARE 5800: Professional/Consulting Services And Operating Expenditures Base \$1,200

ESTIMATED ACTUAL
 CONCUSSION COORDINATOR STIPEND 2000-2999: Classified Personnel Salaries Base \$1,500
 BENEFITS 3000-3999: Employee Benefits Base \$405
 IMPACT - CONCUSSION SOFTWARE 5800: Professional/Consulting Services And Operating Expenditures Base \$1,200

Action **14**

PLANNED
 Provide alternative education counseling services to support specifically enrolled in district alternative education programs.

 Fund a full time, alternative education counselor for Cassina High School and Ted Bird High School.

ACTUAL
 A full time counselor was hired for the Alternative Education campus.

BUDGETED
 Alternative Education Counselor - At Risk Students 1000-1999: Certificated Personnel Salaries Title I \$66,475
 Benefits 3000-3999: Employee Benefits Title I \$19,523

ESTIMATED ACTUAL
 Alternative Education Counselor - At Risk Students 1000-1999: Certificated Personnel Salaries Title I \$66,796
 Benefits 3000-3999: Employee Benefits Title I \$19,580

ANALYSIS

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

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

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

The actions described above were implemented to address the student, staff, and parent culture of the school. All actions were implemented in a similar fashion to the previous year's LCAP actions. All services were funded, implemented, and tracked during the 2016-2017 school year.

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

Through the implementation of the actions described above, Goal 3 saw sustained movement in the development of the district culture. Students, staff, and parents continue to report that, on the whole, they feel Sonora High School is a safe place where all stakeholders feel they can be heard and are respected. The continued offering of counseling services at all district sites as well as the continued implementation of the district learning director helped the district to continue to attend to the learning need and social/emotional needs of all district sites. Communication with stakeholders maintained and parent access and interactions maintained during the school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Minor materials differences are expressed in the above goal review.

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.

The district made no substantive changes to the actions under Goal 3 during the 2016-2017 year. All proposed actions were implemented at as planned across.

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?

Parents and Community

Sonora High School Administration hosted a parent forum at Sonora High School on September 27, 2016, to discuss revisions to LCAP goals and actions of the 2016-2017 school year and to provide information regarding technology, upgrades to the school infrastructure, student curriculum in the classroom, and site goals for the current and the coming school year. At the meeting parents were encouraged to share their comments and opinions regarding district goals and actions and were provided with information regarding how each goal was going to be implemented at each school site.

On January 23, 2017, district administration met with parents and community groups to discuss progress on the current LCAP goals. During this same meeting, parents and school stakeholders were encouraged to complete a survey providing information about current goals and actions, and to provide feedback about future modifications. Information about the meeting, agenda and minutes were also available to parents and community members who did not attend the forum with the ability to provide input and feedback. Further parent input was gathered on March 9, 2017 and again on April 13, 2017, where information from the previous meeting was reviewed, and parents were allowed to provide feedback from the data gathered during the previous meeting.

Students

The district conducted two different student surveys designed to gather student input regarding school climate, technology, available school resources, and the school infrastructure: BrightBytes Student Technology Survey, and a district created student survey designed to look at school culture and student services. Students were encouraged to share their comments and opinions regarding current initiatives within the district and each school site that are currently under development, initiatives that are proposed for the future, and elements that have been a part of the school culture for some time. Students at Sonora High School were provided with these surveys through their district-issued email addresses and through their social science classes. Students from the district's alternative education programs were provided with these surveys through their district-issued email address and through hard, paper copies of the survey as applicable in order to provide equivocal representation of all district students.

Staff

District teachers and support staff met on January 18, 2017, and participated in a feedback cycle regarding revision to the LCAP goals on the corresponding actions. Staff input was then collected, documented, and analyzed prior to the drafting of this document. An additional staff meeting was conducted on April 26, 2017, to clarify information in the LCAP and discuss district priorities and gather more staff input. All of the data from these meetings were aggregated by the management team and common themes were identified (May 2, 2017). Priorities were aligned to the current LCAP goals, and revisions to actions were identified as they helped to support priorities for the district and for each school site. The identified information and the resulting commentary was incorporated into the draft. A draft of the document and information regarding the LCFF (Local Control Funding Formula) was presented to all district stakeholders on May 17, 2016. A draft document that specifically outlined the goals and actions of the proposed LCAP was made available online for parent advisory, community, staff, and student review prior to board approval. Additional general information regarding the LCFF/LCAP was posted on the district website to allow for additional community feedback.

District Committees

Multiple district committees, which include staff, students, parents, as well as community stakeholders, were solicited for feedback regarding the LCAP goals and proposed actions. The committee involved included the Sonora High School Site Council, the SUHSD Wellness Committee, the SUHSD Federation of Teachers, the SUHSD California School Employee's Association, the SUHSD Technology committee, Sonora High School Principal's cabinet, and the SHS WASC advisory committee. Input from each of these committees were collected, documented, and analyzed prior to the drafting of this document. Data from these meetings were aggregated by the management team and common themes were identified. Priorities for each school site and for the district were aligned to each goal and the corresponding actions were revised. The information was then incorporated into the draft document presented at the public hearing.

Public Hearing and Board Review

A public hearing and presentation was held on June 13, 2017 with the Sonora Union High School Board of Trustees. Changes were made to the LCAP and budget based on comments and suggestions from all stakeholders. Both documents were posted on the district website with links provided to all district school sites. On June 30, 2017, the revised LCAP and the budget was presented to the governing board for the proposed 2017-2018 fiscal year. Board approval was granted concurrently on June 30, 2017, for the LCAP and the district's adopted budget.

Information regarding the progress and status of actions was shared with staff members at monthly staff meetings as well as monthly leadership team meetings during the 2016-2017 school year. Annual update information was provided to parents and community stakeholder groups at monthly parent meetings, at quarterly site council meetings during the 2016-2017 school year (September-May). At each meeting district goals and each action were discussed regarding planned accomplishments and actions taken. Monthly information was shared with the Board of Trustees, with metric updates at the end of each school semester (November and May).

IMPACT ON LCAP AND ANNUAL UPDATE

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

The stakeholder forums helped the school district to validate on going LCAP goals and to focus each goals corresponding actions in order to best meet the learning needs of our students. Each goal and corresponding action was referenced to be consistently aligned with local priorities that were in line with state objectives:

Conditions of Learning

It is a priority that Sonora Union High School continue to pursue the following conditions for student learning:

- *Maintain access to the Common Core Standards, current adopted textual materials and core curriculum.
- *Direct support for rigorous programs for students matriculating to four year colleges and universities.
- *Enhanced student wellness and health programs and initiatives.
- *Continue to support career technical programs connecting students to the world of work.
- *Establish and prioritize the importance of safe school campuses and well-maintained school facilities.
- *Maintenance of additional student counseling and guidance programs.
- *Continue to develop and support intervention programs for students who are struggling with behavior, attendance and academics.
- *Increased access to digital textual resources, online learning and wireless technology.
- *Seek additional opportunities for project based learning and community classroom options.

Pupil Outcomes

It is a priority that Sonora Union High School continue to pursue the following pupil outcomes:

- *Continue to support and encourage the continual and on going transition to the new California State Standards and the California Assessment of Student Performance and Progress.
- *Help students prepare for their post-secondary experience including the transition to college, university and post-secondary technical training.
- *Continue support for struggling students including those identified as "at risk," English Language Learners, foster youth, and low socio-economic students.

Engagement

It is a priority that Sonora Union High School continue to pursue the following elements of engagement for each school site and the school district:

- *Create a welcoming attitude at all school sites for families and members of the community.
- *Develop additional forums for school and district engagement with the community.
- *Provide information on new district, state and federal educational initiatives.
- *Continue to involve parents and the community in school and district activities.

In analyzing the 2016-2017 LCAP goals, feedback from staff, parents, and students, as well as analysis of established metrics the District decided to keep the existing goals. The metrics were further modified to more closely align with the presented actions so feedback and growth could be more closely monitored in the coming years. Stakeholders also reported that the current goals were broadly aligned with the current direction of the school. No modifications were made to the written LCAP goals. Actions aligned to the district's goals were refined to further reflect the current initiatives of the district and to include more of an emphasis on staff support in order to meet the needs of the district's students.

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

Increase student performance and participation in all content areas and reinforce the strength of the district's comprehensive curriculum for all students.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- * District-wide assessment for tracking student progress have begun to be development but are only in the preliminary stages.
- * For the 2017-2018 school year, the school district will be hiring 3 new teachers. Three teachers hired over the past two years still need to complete induction programs.
- * 2016 Smarter Balance assessment data for English Language Arts indicated that 63% of the juniors tested performed At the Standard Level (3) or above, and only 15% were classified as Standard Not Met
- * 2016 Smarter Balance assessment assessment data for math indicated that 31% of juniors tested were performing At Standard Level (3) or above, an increase of 10 %, but 47% were classified as Standard Not Met.
- * Students identified as "at risk" or as below grade level in one or more core subjects that had received remediation in order to transition to mainstream classes performed in bottom 20% of their mainstream classes based on grade reports.
- * The current ELA assessment is conducted through the Scholastic Reading Inventory (SRI) and is given to all incoming freshmen, and new students to the district. 27% of tested students' scored below grade level indicating the need for intervention and support.
- * The current Math assessment is conducted through the Scholastic Math Inventory (SMI) and is given to all incoming freshmen, and new students to the district. 35% of tested students' scored below grade level indicating the need for intervention and support.
- * The 2016 passage rate on AP tests with a 3 or greater increased from 60% to 64%.
- * One new AP class was offered, that was previously not offered at Sonora High School (AP Statistics).
- * In the past year, Sonora High School has submitted 6 new courses to be on the A-G list.
- * Teachers need ongoing Professional Development to support skill development necessary to implement the California State Standards and address needs of all students.
- * Three of nine EL students were Reclassified Fluent English Proficient.
- * Anticipated enrollment during the 2017-2018 school year projects a 5% increase in student CTE course interest.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>* The number of common assessments and benchmarks.</p>	<p>* In the 2016/17 School year the following departments conducted common assessments and benchmarks:</p> <ul style="list-style-type: none"> • Mathematics (Math 1, Math 2, Math 3) • English 	<p>* The number of common assessments and benchmarks will increase by 10% with continued focus in the Science department and the NGSS.</p>	<p>* The number of common assessments and benchmarks will increase by 10% with continued focus in the Science department and the NGSS.</p>	<p>* The number of common assessments and benchmarks will increase by 10% with continued focus in the Science department and the NGSS.</p>
<p>*Smarter Balanced Achievement level in English Language Arts/Literacy</p>	<p>*The 2016 Smarter Balanced Achievement level for all students in ELA is as follows: (4)Standard Exceeded = 29% (3)Standard Met = 34% (2)Standard Nearly Met = 23% (1)Standard Not Met = 15% The 2016 Smarter Balanced Achievement level for Economically Disadvantaged students in ELA is as follows: (4)Standard Exceeded = 20% (3)Standard Met = 31% (2)Standard Nearly Met = 26% (1)Standard Not Met = 22%</p>	<p>* Smarter Balanced Achievement level 3 and 4 for ELA for all students and subgroups will increase by 2%</p>	<p>* Smarter Balanced Achievement level 3 and 4 for ELA for all students and subgroups will increase by 2%</p>	<p>* Smarter Balanced Achievement level 3 and 4 for ELA for all students and subgroups will increase by 2%</p>
<p>*Smarter Balanced Achievement level in Mathematics</p>	<p>*The 2016 Smarter Balanced Achievement level for all students in Mathematics is as follows: Standard Exceeded = 11% Standard Met = 20% Standard Nearly Met = 22% Standard Not Met = 47% The 2016 Smarter Balanced Achievement level or Economically Disadvantaged students in Mathematics is as follows: Standard Exceeded = 7% Standard Met = 14% Standard Nearly Met = 15% Standard Not Met = 64%</p>	<p>* Smarter Balanced Achievement level 3 and 4 or Math for all students and subgroups will increase by 2%.</p>	<p>* Smarter Balanced Achievement level 3 and 4 or Math for all students and subgroups will increase by 2%.</p>	<p>* Smarter Balanced Achievement level 3 and 4 or Math for all students and subgroups will increase by 2%.</p>
<p>*UC/CSU A-G completion rate</p>	<p>In 2016, 30% of the graduates at Sonora High School</p>	<p>* UC/CSU A-G completion rate will increase by 2%.</p>	<p>* UC/CSU A-G completion rate will increase by 2%.</p>	<p>* UC/CSU A-G completion rate will increase by 2%.</p>

	completed the requirements for A-G.			
*The percentage of students in CTE courses	In the 2016/17 school year 55% of students at Sonora High were enrolled in at least one CTE course.	* Percentage of students Enrolled in CTE courses will increase by 2%.	* Percentage of students Enrolled in CTE courses will increase by 2%.	* Percentage of students Enrolled in CTE courses will increase by 2%.
*The percentage of students in AP courses	In the 2016/17 school year 15.8% of students at Sonora High were enrolled in at least one AP course.	*Percentage of students Enrolled in AP courses will increase by 2%.	*Percentage of students Enrolled in AP courses will increase by 2%.	*Percentage of students Enrolled in AP courses will increase by 2%.
* The percentage of EL students making one or more levels of progress towards English proficiency	*In the 2016/17 school year, three of the nine EL students were Reclassified Fluent English Proficient	* 25% of classified EL students will make progress of one level or more toward English proficiency.	* 25% of classified EL students will make progress of one level or more toward English proficiency.	* 25% of classified EL students will make progress of one level or more toward English proficiency.
*Average Daily Attendance rate	*In the 2015/16 school year, the Average Daily Attendance rate was 90.64%	* Average daily attendance will increase by 1%.	* Average daily attendance will increase by 1%.	* Average daily attendance will increase by 1%.
*Percentage of students with college level credit upon graduation.	*In the 2016/17 school year the percentage of students with college level credit upon graduation was 27%	*The percentage of students graduating from high school with college level course credit will increase by 5%.	*The percentage of students graduating from high school with college level course credit will increase by 5%.	*The percentage of students graduating from high school with college level course credit will increase by 5%.

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Sonora High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement and revise created intervention and support classes, designed around the RTI model, that provides access to curriculum for special education students, EL students, low-income students, or other students identified as struggling with the regular course curriculum.

2018-19

New Modified Unchanged

Continue to implement and revise created intervention and support classes, designed around the RTI model, that provides access to curriculum for special education students, EL students, low-income students, or other students identified as struggling with the regular course curriculum.

2019-20

New Modified Unchanged

Continue to implement and revise created intervention and support classes, designed around the RTI model, that provides access to curriculum for special education students, EL students, low-income students, or other students identified as struggling with the regular course curriculum.

BUDGETED EXPENDITURES

2017-18

Amount	\$48,220
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Classes
Amount	\$15,563
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Intervention Classes

2018-19

Amount	\$49,695
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Classes
Amount	\$16,747
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Intervention Classes

2019-20

Amount	\$51,170
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Intervention Classes
Amount	\$17,984
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Intervention Classes

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: Sonora and Cassina High Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain the expanded amount of classroom aides and paraprofessionals added during the 2015-2016 school year. Classroom aides were added to support struggling and under-performing learners and to support classroom instruction in intervention courses.

2018-19

New Modified Unchanged

Maintain the expanded amount of classroom aides and paraprofessionals added during the 2015-2016 school year. Classroom aides were added to support struggling and under-performing learners and to support classroom instruction in intervention courses.

2019-20

New Modified Unchanged

Maintain the expanded amount of classroom aides and paraprofessionals added during the 2015-2016 school year. Classroom aides were added to support struggling and under-performing learners and to support classroom instruction in intervention courses.

BUDGETED EXPENDITURES

2017-18

Amount	\$21,153
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SHS
Amount	\$11,826
Source	Supplemental

2018-19

Amount	\$22,205
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SHS
Amount	\$12,662
Source	Supplemental

2019-20

Amount	\$23,317
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SHS
Amount	\$13,601
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits SHS	Budget Reference	3000-3999: Employee Benefits SHS	Budget Reference	3000-3999: Employee Benefits SHS
Amount	\$24,874	Amount	\$24,874	Amount	\$24,874
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries SHS	Budget Reference	2000-2999: Classified Personnel Salaries SHS	Budget Reference	2000-2999: Classified Personnel Salaries SHS
Amount	\$12,764	Amount	\$13,403	Amount	\$14,075
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits SHS	Budget Reference	3000-3999: Employee Benefits SHS	Budget Reference	3000-3999: Employee Benefits SHS
Amount	\$24,516	Amount	\$24,943	Amount	\$24,943
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Cassina	Budget Reference	2000-2999: Classified Personnel Salaries Cassina	Budget Reference	2000-2999: Classified Personnel Salaries Cassina
Amount	\$6,198	Amount	\$6,946	Amount	\$7,619
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Cassina	Budget Reference	3000-3999: Employee Benefits Cassina	Budget Reference	3000-3999: Employee Benefits Cassina

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to provide students performing below grade level in English and Math with targeted courses designed to support current class instruction and help bring students to grade level proficiency.</p> <p>Support students as identified as reading significantly below grade level with strategic and targeted intervention with the Read 180 program. Expand to all grade levels.</p> <p>Support struggling and under-performing math students with Math 1 readiness class.</p>	<p>Continue to provide students performing below grade level in English and Math with targeted courses designed to support current class instruction and help bring students to grade level proficiency.</p> <p>Support students as identified as reading significantly below grade level with strategic and targeted intervention with the Read 180 program. Expand to all grade levels.</p> <p>Support struggling and under-performing math students with Math 1 readiness class.</p>	<p>Continue to provide students performing below grade level in English and Math with targeted courses designed to support current class instruction and help bring students to grade level proficiency.</p> <p>Support students as identified as reading significantly below grade level with strategic and targeted intervention with the Read 180 program. Expand to all grade levels.</p> <p>Support struggling and under-performing math students with Math 1 readiness class.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$63,319	Amount \$64,340	Amount \$65,740
Source Title I	Source Title I	Source Title I
Budget Reference 1000-1999: Certificated Personnel Salaries Read 180 & Math I Readiness Classes	Budget Reference 1000-1999: Certificated Personnel Salaries Read 180 & Math I Readiness Classes	Budget Reference 1000-1999: Certificated Personnel Salaries Read 180 & Math I Readiness Classes
Amount \$18,267	Amount \$19,641	Amount \$21,135
Source Title I	Source Title I	Source Title I
Budget Reference 3000-3999: Employee Benefits Read 180 & Math I Readiness Classes	Budget Reference 3000-3999: Employee Benefits Read 180 & Math I Readiness Classes	Budget Reference 3000-3999: Employee Benefits Read 180 & Math I Readiness Classes
Amount \$15,300	Amount \$3,000	Amount \$3,000

Source	Title I	Source	Title I	Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Upgrade Read 180	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain Read 180	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Maintain Read 180

Action 4

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain the expansion of course offerings at all district sites and revise offerings as appropriate to continue to support students progress to be college and career ready as well as remediation efforts to keep students eligible for graduation.

Maintain funding for remediation opportunities for students by continuing to support the summer school utilizing Apex Learning Virtual School.

Increase A-G course offerings at Ted Bird High School.

2018-19

New Modified Unchanged

Maintain the expansion of course offerings at all district sites and revise offerings as appropriate to continue to support students progress to be college and career ready as well as remediation efforts to keep students eligible for graduation.

Maintain funding for remediation opportunities for students by continuing to support the summer school utilizing Apex Learning Virtual School.

Increase A-G course offerings at Ted Bird High School.

2019-20

New Modified Unchanged

Maintain the expansion of course offerings at all district sites and revise offerings as appropriate to continue to support students progress to be college and career ready as well as remediation efforts to keep students eligible for graduation.

Maintain funding for remediation opportunities for students by continuing to support the summer school utilizing Apex Learning Virtual School.

Increase A-G course offerings at Ted Bird High School.

Increase the number of classes offered at district continuation programs (Cassina High School and Ted Bird High School) by utilizing physical and virtual class offerings including Apex and UC Scout.

Increase the number of classes offered at district continuation programs (Cassina High School and Ted Bird High School) by utilizing physical and virtual class offerings including Apex and UC Scout.

Increase the number of classes offered at district continuation programs (Cassina High School and Ted Bird High School) by utilizing physical and virtual class offerings including Apex and UC Scout.

BUDGETED EXPENDITURES

2017-18

Amount	\$96,898
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Cassina Additional Classes
Amount	\$27,746
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Cassina Additional Classes
Amount	\$8,072
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	\$1,446
Source	Title I
Budget Reference	3000-3999: Employee Benefits Summer School
Amount	\$8,500
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Apex - Cassina & Ted Bird

2018-19

Amount	\$98,414
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Cassina Additional Classes
Amount	\$29,836
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Cassina Additional Classes
Amount	\$8,233
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	\$1,518
Source	Title I
Budget Reference	3000-3999: Employee Benefits Summer School
Amount	\$8,500
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Apex - Cassina & Ted Bird

2019-20

Amount	\$98,414
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Cassina Additional Classes
Amount	\$31,657
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Cassina Additional Classes
Amount	\$8,398
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	\$1,594
Source	Title I
Budget Reference	3000-3999: Employee Benefits Summer School
Amount	\$8,500
Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Apex - Cassina & Ted Bird

Action **5**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Continue to provide opportunities for outside of the classroom experiences for students including field trips and trips to college campuses.

2018-19

New Modified Unchanged

Continue to provide opportunities for outside of the classroom experiences for students including field trips and trips to college campuses.

2019-20

New Modified Unchanged

Continue to provide opportunities for outside of the classroom experiences for students including field trips and trips to college campuses.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$9,500
Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for Field Trips
Amount	\$1,415

2018-19

Amount	\$9,500
Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for Field Trips
Amount	\$1,450

2019-20

Amount	\$9,500
Source	Base
Budget Reference	5700-5799: Transfers Of Direct Costs Transportation for Field Trips
Amount	\$1,485

Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary and Benefits

Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salary and Benefits

Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher salary and Benefits

Action 6

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 type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Sonora High School</u>	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain an English Learner teacher and a daily class for EL students in order to support language development and instruction in other classes.

Utilize designated EL teacher to support re-designated fluent English proficient students in current classes in order to reinforce learning and language progress.

2018-19

New Modified Unchanged

Maintain an English Learner teacher and a daily class for EL students in order to support language development and instruction in other classes.

Utilize designated EL teacher to support re-designated fluent English proficient students in current classes in order to reinforce learning and language progress.

2019-20

New Modified Unchanged

Maintain an English Learner teacher and a daily class for EL students in order to support language development and instruction in other classes.

Utilize designated EL teacher to support re-designated fluent English proficient students in current classes in order to reinforce learning and language progress.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$15,200	Amount	\$15,200	Amount	\$15,200
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Class	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Class	Budget Reference	1000-1999: Certificated Personnel Salaries English Learner Class
Amount	\$4,454	Amount	\$4,736	Amount	\$5,017
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits English Learner Class	Budget Reference	3000-3999: Employee Benefits English Learner Class	Budget Reference	3000-3999: Employee Benefits English Learner Class

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: Sonora High Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

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

Continue to implement a work experience program designed to help students develop ready-to-work attitude, interview skills, financial literacy, knowledge of workplace safety, knowledge of workplace rights, and to impact career decision making skills.

Continue to implement a work experience program designed to help students develop ready-to-work attitude, interview skills, financial literacy, knowledge of workplace safety, knowledge of workplace rights, and to impact career decision making skills.

Continue to implement a work experience program designed to help students develop ready-to-work attitude, interview skills, financial literacy, knowledge of workplace safety, knowledge of workplace rights, and to impact career decision making skills.

BUDGETED EXPENDITURES

2017-18

Amount	\$16,245
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Work Experience Class
Amount	\$4,641
Source	Base
Budget Reference	3000-3999: Employee Benefits Work Experience Class

2018-19

Amount	\$16,245
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Work Experience Class
Amount	\$4,942
Source	Base
Budget Reference	3000-3999: Employee Benefits Work Experience Class

2019-20

Amount	\$16,624
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Work Experience Class
Amount	\$5,324
Source	Base
Budget Reference	3000-3999: Employee Benefits Work Experience Class

Action **8**

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Support the maintenance of auxiliary programs, before school, during lunch, after school, and on Saturdays to help support struggling learners and increase contact time with teacher to student.

Continue the lunch time Learning Lab, offered 5 days a week to support students in core subjects and to increase struggling students' contact time with teachers.

2018-19

New Modified Unchanged

Support the maintenance of auxiliary programs, before school, during lunch, after school, and on Saturdays to help support struggling learners and increase contact time with teacher to student.

Continue the lunch time Learning Lab, offered 5 days a week to support students in core subjects and to increase struggling students' contact time with teachers.

2019-20

New Modified Unchanged

Support the maintenance of auxiliary programs, before school, during lunch, after school, and on Saturdays to help support struggling learners and increase contact time with teacher to student.

Continue the lunch time Learning Lab, offered 5 days a week to support students in core subjects and to increase struggling students' contact time with teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$700
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$4,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures APEX SHS

2018-19

Amount	\$5,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$700
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$4,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures APEX SHS

2019-20

Amount	\$5,500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salary
Amount	\$700
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$4,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures APEX SHS

Action **9**

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

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue the expanded teachers' annual work days in order to provide professional development services targeted at student engagement, student achievement, school climate.

2018-19

New Modified Unchanged

Continue the expanded teachers' annual work days in order to provide professional development services targeted at student engagement, student achievement, school climate.

2019-20

New Modified Unchanged

Continue the expanded teachers' annual work days in order to provide professional development services targeted at student engagement, student achievement, school climate.

BUDGETED EXPENDITURES

2017-18

Amount	\$28,066
Source	Title II
Budget Reference	5700-5799: Transfers Of Direct Costs Salaries & Benefits
Amount	\$17,909
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries & Benefits

2018-19

Amount	\$28,066
Source	Title II
Budget Reference	5700-5799: Transfers Of Direct Costs Salaries & Benefits
Amount	\$17,909
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries & Benefits

2019-20

Amount	\$28,066
Source	Title II
Budget Reference	5700-5799: Transfers Of Direct Costs Salaries & Benefits
Amount	\$17,909
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries & Benefits

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

Develop the district's learning environments to provide equitable access to contemporary strategies, tools, and technologies.

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

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

[Identified Need](#)

- * 35% of teachers on campus maintain an online presence while 60% of parents and students have created an Aeries portal account to access and monitor grades.
- * Student surveys indicated 40% do not have the skills necessary to proficiently complete a class online.
- * Average daily attendance was 97% with 211 instances of truancy recorded.
- * Google Apps for Education indicated that 65% of active accounts are regularly used.
- * Wireless coverage on campus covers 100% of the current learning environments.
- * Network and Internet speed tests indicate great switching and routing speeds on the South end of Sonora High School campus.
- * 25% of classes utilize digital and hybrid supplemental texts for instruction.
- * Many departments and sites are using textbooks adopted 10 years ago or more.
- * Student and parent surveys indicated that students identified as at-risk (based on income, language designation, and achievement levels) feel less proficient with contemporary learning tools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
*Percentage of teachers using online presence for their classroom including google apps (or other LMS) and/or website	The percentage of teachers using online presence for their classroom including google apps (or other Learning Management Systems) and/or a website was 80%.	*Teacher online presence will increase by 10%. *Regular use of the Google Apps for Education accounts will increase by 10%.	*Teacher online presence will increase by 10%. *Regular use of the Google Apps for Education accounts will increase by 10%.	*Teacher online presence will increase by 10%. *Regular use of the Google Apps for Education accounts will increase by 10%.

*Ratio of students to computer/chromebooks	The ratio of students to computer/chromebooks at the SHS campus was 2:1, and at Alternative Campus was 1:1	*The percentage of classes using digital texts will increase by 10%.	*The ratio of students to computers/chromebooks will increase at Sonora High School and maintain at 1:1 at district alternative education sites.	*The ratio of students to computers/chromebooks will increase at Sonora High School and maintain at 1:1 at district alternative education sites.
*Percentage of classes using textbooks/curriculum adopted over 10 years ago	The percentage of classes using textbooks/curriculum adopted over 10 years ago was 30%.	The percentage of classes using textbooks/curriculum adopted over 10 years ago will decrease by 10%	The percentage of classes using textbooks/curriculum adopted over 10 years ago will decrease by 10%	The percentage of classes using textbooks/curriculum adopted over 10 years ago will decrease by 10%

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 **10**

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide online curriculum options in order to increase class offerings across the district as well as offer

2018-19

New Modified Unchanged

Continue to provide online-curriculum options in order to increase class offerings across the district as well as offer

2019-20

New Modified Unchanged

Continue to provide online-curriculum options in order to increase class offerings across the district as well as offer

additional options to help students make up credits through Apex Learning, Scout UC, etc.

additional options to help students make up credits through Apex Learning, Scout UC, etc.

additional options to help students make up credits through Apex Learning, Scout UC, etc.

BUDGETED EXPENDITURES

2017-18

Amount \$4,000
 Source Title I
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures APEX SHS

2018-19

Amount \$4,000
 Source Title I
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures APEX SHS

2019-20

Amount \$4,000
 Source Title I
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures APEX SHS

Action **11**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Support student access to online learning, contemporary learning tools, and collaborative communication skills

Support student access to online learning, contemporary learning tools, and collaborative communication skills

Support student access to online learning, contemporary learning tools, and collaborative communication skills

through the adoption purchase of devices for student access at school. Purchase classroom devices such that the ratio of students to devices at Sonora High is 1.5:1, at Cassina High is 1:1, and at Ted Bird High is 1:1.

through the adoption purchase of devices for student access at school. Purchase classroom devices such that the ratio of students to devices at Sonora High is 1.5:1, at Cassina High is 1:1, and at Ted Bird High is 1:1.

through the adoption purchase of devices for student access at school. Purchase classroom devices such that the ratio of students to devices at Sonora High is 1.5:1, at Cassina High is 1:1, and at Ted Bird High is 1:1.

BUDGETED EXPENDITURES

2017-18

Amount	\$170,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks

2018-19

Amount	\$100,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks

2019-20

Amount	\$100,000
Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks

Action **12**

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

The district will continue to provide on going and continual maintenance to its facilities in order to provide all students with appropriate and equitable learning environments.

The district will continue to provide on going and continual maintenance to its facilities in order to provide all students with appropriate and equitable learning environments.

The district will continue to provide on going and continual maintenance to its facilities in order to provide all students with appropriate and equitable learning environments.

BUDGETED EXPENDITURES

2017-18

Amount	\$532,984
Source	Base
Budget Reference	6000-6999: Capital Outlay Restricted Routine and Major Maintenance

2018-19

Amount	\$532,984
Source	Base
Budget Reference	6000-6999: Capital Outlay Restricted Routine and Major Maintenance

2019-20

Amount	\$532,984
Source	Base
Budget Reference	6000-6999: Capital Outlay Restricted Routine and Major Maintenance

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

Develop a positive and safe culture at district sites where all stakeholders feel safe as well as heard and respected. Foster district environments where all staff, students, and parents feel like they can participate and make meaningful contributions to each school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

- * Academic counseling services was staffed at 2 full time counseling positions (plus the learning director position) at Sonora High School and 1 full time at the Alternative Education Campus.
- * An at risk counselor, titled as the Learning Director, was maintained at Sonora High expanding counseling services during the 2016-17 school year. 115 students were served as a result of the Learning Director.
- * District graduation rate declined from the 2015-2016 school year.
- * District retention rate increased by 4% from the 2015-2016 school year.
- * 48% of twelfth grade students filled out a scholarship application through the Sonora High School counseling department.
- * The district identified 18% of students enrolled as "at risk" based on test scores, discipline data, attendance data, and program enrollment.
- * The district expulsion rate decreased by 50%.
- * School safety was rated as a "High" priority by a majority of stakeholders in the district based on feedback from stakeholder meetings.
- * Character education that promotes personal wellness, contribution to society, and a sense of school pride continued to be rated as "important" by staff and students.
- * The district Wellness Committee consisting of board members, staff members, parents, students, and community members continue to meet to address health and wellness needs of students and staff.
- * Student participation in extracurricular activities remained consistent during the 2016-2017 school year when compared to the 2015-2016 school year.
- * 34% of Sonora High School students participated in extra-curricular activities.
- * Drug related discipline incidents decreased by 50% during the 2016-2017 school year resulting in few over all suspensions in the district.
- * 98% of parent and staff respondents indicated they appreciated greater electronic school communication.
- * On the Sonora High Campus, the video surveillance camera system was upgraded for \$175,000.
- * Stakeholder input indicated that students and parents needed a greater voice and a place to contribute to the school culture.
- * Participation at monthly stakeholder meetings were represented by less than 3% of the stakeholder population. Stakeholder input and surveys indicated desire for more parent involvement.
- * The district management staff and counseling staff met with the foundation school districts to work with incoming parents and students and to discuss current articulations with the goal of improving the transition between the 8th grade year and freshmen year in high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District subgroup graduation rate	In the 2015/16 school year, the District graduation rate was 96.7%, (an increase of 3.8%) Students with Disabilities graduation rate was 74.1% (an increase of 7.4%)	* District student graduation rate for each subgroup will continue to increase.	* District student graduation rate for each subgroup will continue to increase.	* District student graduation rate for each subgroup will continue to increase.
District retention rate	In the 2016/17 school year the District retention of students dropped from 1070 to 969, a decrease of 9.6%	* District and site retention rate will increase by 3%.	* District and site retention rate will increase by 3%.	* District and site retention rate will increase by 3%.
District suspension rate	In the 2016/17 school year the District Suspension rate was 8.1% (a decline of 10.8%)	*The student suspension rate will decrease by 3%.	*The student suspension rate will decrease by 3%.	*The student suspension rate will decrease by 3%.
District expulsion rate	In the 2016/17 school year the District expulsion rate was 0.5%	The student expulsion rate will decrease by 3%	The student expulsion rate will decrease by 3%	The student expulsion rate will decrease by 3%
Extra-curricular participation rate	In the 2016/17 school year the extracurricular participation rate was 35% of the student population.	* The percentage of students participating in extra curricular activities will increase by 2%.	* The percentage of students participating in extra curricular activities will increase by 2%.	* The percentage of students participating in extra curricular activities will increase by 2%.
Perception of safety from surveys	In the 2016/17 school year the perception of safety from students, staff and parents was consistent with previous years sampling. 82% reported feeling safe or very safe at school.	* The perception of safety in the district will increase by 5% on student, staff, and parent surveys.	* The perception of safety in the district will increase by 5% on student, staff, and parent surveys.	* The perception of safety in the district will increase by 5% on student, staff, and parent surveys.
Parent participation at meetings	In the 2016/17 school year the parents participation on at site meetings was consistent with previous years at 1.2%	* Parent participation on surveys will increase by 10%.	* Parent participation on surveys will increase by 10%.	* Parent participation on surveys will increase by 10%.

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: Sonora High School 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

Provide academic counseling services for student support.

2018-19

New Modified Unchanged

Provide academic counseling services for student support.

2019-20

New Modified Unchanged

Provide academic counseling services for student support.

BUDGETED EXPENDITURES

2017-18

Amount	\$163,596
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries COUNSELING SHS
Amount	\$46,619

2018-19

Amount	\$163,596
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries COUNSELING SHS
Amount	\$49,645

2019-20

Amount	\$165,562
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries COUNSELING SHS
Amount	\$53,097

Source	Base
Budget Reference	3000-3999: Employee Benefits COUNSELING SHS

Source	Base
Budget Reference	3000-3999: Employee Benefits COUNSELING SHS

Source	Base
Budget Reference	3000-3999: Employee Benefits COUNSELING SHS

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide specialized academic counseling services for student identified as "at risk" at Sonora High School campus through a campus Learning Director.

2018-19

New Modified Unchanged

Provide specialized academic counseling services for students identified as "at risk" at Sonora High School campus through a campus Learning Director.

2019-20

New Modified Unchanged

Provide specialized academic counseling services for students identified as "at risk" at Sonora High School campus through a campus Learning Director.

BUDGETED EXPENDITURES

2017-18

Amount \$69,450

Source Supplemental

2018-19

Amount \$71,511

Source Supplemental

2019-20

Amount \$73,278

Source Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries Learning Director	Budget Reference	1000-1999: Certificated Personnel Salaries Learning Director	Budget Reference	1000-1999: Certificated Personnel Salaries Learning Director
Amount	\$21,098	Amount	\$22,790	Amount	\$24,495
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Learning Director	Budget Reference	3000-3999: Employee Benefits Learning Director	Budget Reference	3000-3999: Employee Benefits Learning Director

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

Fund supervision on all district campuses to help promote safe and productive learning environment.

Continue to fund 2.2 campus supervisors on the Sonora High School campus.

2018-19

New Modified Unchanged

Fund supervision on all district campuses to help promote safe and productive learning environment.

Continue to fund 2.2 campus supervisors on the Sonora High School campus.

2019-20

New Modified Unchanged

Fund supervision on all district campuses to help promote safe and productive learning environment.

Continue to fund 2.2 campus supervisors on the Sonora High School campus.

Continue to fund 1 campus supervisor on the Alternative Education Campus.

Continue to fund 1 campus supervisor on the Alternative Education Campus.

Continue to fund 1 campus supervisor on the Alternative Education Campus.

BUDGETED EXPENDITURES

2017-18

Amount	\$39,589
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional Supervision
Amount	\$18,548
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Additional Supervision
Amount	\$32,748
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SHS CAMPUS SUPERVISION
Amount	\$16,372
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits SHS CAMPUS SUPERVISION
Amount	\$26,355
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Alt Ed Campus Supervisor
Amount	\$6,645
Source	Supplemental

2018-19

Amount	\$39,938
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional Supervision
Amount	\$19,662
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Additional Supervision
Amount	\$32,748
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SHS CAMPUS SUPERVISION
Amount	\$17,213
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits SHS CAMPUS SUPERVISION
Amount	\$26,355
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Alt Ed Campus Supervisor
Amount	\$7,322
Source	Supplemental

2019-20

Amount	\$40,129
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Additional Supervision
Amount	\$20,798
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Additional Supervision
Amount	\$32,748
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries SHS CAMPUS SUPERVISION
Amount	\$18,098
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits SHS CAMPUS SUPERVISION
Amount	\$26,355
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Alt Ed Campus Supervisor
Amount	\$8,034
Source	Supplemental

Budget Reference 3000-3999: Employee Benefits
Alt Ed Campus Supervisor

Budget Reference 3000-3999: Employee Benefits
Alt Ed Campus Supervisor

Budget Reference 3000-3999: Employee Benefits
Alt Ed Campus Supervisor

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to improve avenues for character education on the Sonora High campus such that they continue to promote learning and growth for each individual and the culture of the school.

Continue to support the Link Crew program designed to support and connect incoming freshmen with the culture of the school.

Continue the developed Anti-bullying Program in order to provide students with support and to decrease the reported number of reported instances of bullying on campus.

2018-19

New Modified Unchanged

Improve avenues for character education on the Sonora High campus such that they continue to promote learning and growth for each individual and the culture of the school.

Continue to support the Link Crew program designed to support and connect incoming freshmen with the culture of the school.

Continue the developed Anti-bullying Program in order to provide students with support and to decrease the reported number of reported instances of bullying on campus.

2019-20

New Modified Unchanged

Improve avenues for character education on the Sonora High campus such that they continue to promote learning and growth for each individual and the culture of the school.

Continue to support the Link Crew program designed to support and connect incoming freshmen with the culture of the school.

Continue the developed Anti-bullying Program in order to provide students with support and to decrease the reported number of reported instances of bullying on campus.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	555,243	Amount	555,243	Amount	555,243
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Staff Salaries
Amount	175,464	Amount	175,464	Amount	175,464
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue to fund extra-curricular athletic programs to promote student health and wellness, and to increase student participation on the Sonora High School campus.

New Modified Unchanged

Continue to fund extra-curricular athletic programs to promote student health and wellness, and to increase student participation on the Sonora High School campus.

New Modified Unchanged

Continue to fund extra-curricular athletic programs to promote student health and wellness, and to increase student participation on the Sonora High School campus.

BUDGETED EXPENDITURES

2017-18

Amount	\$28,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Coaching Stipends
Amount	\$5,016
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Coaching Stipends
Amount	\$132,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified/Walk on Coaching Stipends
Amount	\$12,783
Source	Base
Budget Reference	3000-3999: Employee Benefits Classified/Walk on Coaching Stipends
Amount	\$48,649
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director
Amount	\$13,042

2018-19

Amount	\$28,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Coaching Stipends
Amount	\$5,016
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Coaching Stipends
Amount	\$132,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified/Walk on Coaching Stipends
Amount	\$12,783
Source	Base
Budget Reference	3000-3999: Employee Benefits Classified/Walk on Coaching Stipends
Amount	\$50,080
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director
Amount	\$14,226

2019-20

Amount	\$28,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Coaching Stipends
Amount	\$5,016
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Coaching Stipends
Amount	\$132,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Classified/Walk on Coaching Stipends
Amount	\$12,783
Source	Base
Budget Reference	3000-3999: Employee Benefits Classified/Walk on Coaching Stipends
Amount	\$52,812
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Athletic Director
Amount	\$15,743

Source Base

Budget Reference 3000-3999: Employee Benefits
Athletic Director

Source Base

Budget Reference 3000-3999: Employee Benefits
Athletic Director

Source Base

Budget Reference 3000-3999: Employee Benefits
Athletic Director

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

Provide school safety training for district staff and students to prepare campuses to respond in the event of an emergency, to equip district stakeholders with the most current and relevant safety information, and to communicate safety concerns on and around district campuses.

2018-19

New Modified Unchanged

Provide school safety training for district staff and students to prepare campuses to respond in the event of an emergency, to equip district stakeholders with the most current and relevant safety information, and to communicate safety concerns on and around district campuses.

2019-20

New Modified Unchanged

Provide school safety training for district staff and students to prepare campuses to respond in the event of an emergency, to equip district stakeholders with the most current and relevant safety information, and to communicate safety concerns on and around district campuses.

BUDGETED EXPENDITURES

2017-18

Amount \$11,433

2018-19

Amount \$11,433

2019-20

Amount \$11,433

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ANNUAL TRAINING PROVIDED BY TUOLUMNE JPA

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ANNUAL TRAINING PROVIDED BY TUOLUMNE JPA

Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures ANNUAL TRAINING PROVIDED BY TUOLUMNE JPA

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

Continue to fund the KIDDS program (Drug Dogs) on all district campuses, in order to help maintain a safe and drug free campus,

2018-19

New Modified Unchanged

Continue to fund the KIDDS program (Drug Dogs) on all district campuses, in order to help maintain a safe and drug free campus.

2019-20

New Modified Unchanged

Continue to fund the KIDDS program (Drug Dogs) on all district campuses, in order to help maintain a safe and drug free campus.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
--------	---------

2018-19

Amount	\$2,500
--------	---------

2019-20

Amount	\$2,500
--------	---------

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures KIDDS - Drug Dogs

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures KIDDS - Drug Dogs

Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures KIDDS - Drug Dogs

Action **8**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to fund a school communication tool to provide phone, email, text, and other mass forms of information to students and parents regarding student and school events.

Continue to utilize the school communication tool to receive feedback from parents and students regarding school communication and district events. Using the feedback from previous year, refine the communication channel and programs promoted using the communication tool.

2018-19

New Modified Unchanged

Continue to fund a school communication tool to provide phone, email, text, and other mass forms of information to students and parents regarding student and school events.

Continue to utilize the school communication tool to receive feedback from parents and students regarding school communication and district events. Using the feedback from previous years, refine the communication channel and programs promoted using the communication tool.

2019-20

New Modified Unchanged

Continue to fund a school communication tool to provide phone, email, text, and other mass forms of information to students and parents regarding student and school events.

Continue to utilize the school communication tool to receive feedback from parents and students regarding school communication and district events. Using the feedback from previous years, refine the communication channel and programs promoted using the communication tool.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$109,600	Amount	\$109,600	Amount	\$109,600
Source	Base	Source	Base	Source	Base
Budget Reference	5900: Communications Phones & Internet	Budget Reference	5900: Communications Phones & Internet	Budget Reference	5900: Communications Phones & Internet
Amount	\$250	Amount	\$250	Amount	\$250
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Web Host BGA	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Web Host BGA	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Web Host BGA
Amount	\$6,815	Amount	\$6,815	Amount	\$6,815
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries Portal & School Messenger	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries Portal & School Messenger	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Aeries Portal & School Messenger

Action 9

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Increase parent interaction opportunities through site meetings, district programs, educational opportunities, boosters, college and career meetings, and community feedback meetings.

2018-19

- New
 Modified
 Unchanged

Increase parent interaction opportunities through site meetings, district programs, educational opportunities, boosters, college and career meetings, and community feedback meetings.

2019-20

- New
 Modified
 Unchanged

Increase parent interaction opportunities through site meetings, district programs, educational opportunities, boosters, college and career meetings, and community feedback meetings.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Extra Pay
Amount	\$375
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Extra Pay

2018-19

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Extra Pay
Amount	\$375
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Extra Pay

2019-20

Amount	\$2,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Extra Pay
Amount	\$375
Source	Base
Budget Reference	3000-3999: Employee Benefits Certificated Extra Pay

Action **10**

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

[Students to be Served](#)

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

[Location\(s\)](#)

- All Schools
 Specific Schools: Sonora High School
 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: Sonora High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Work with foundation districts to support improved articulation and agreements between districts to help students transition to high school, to support the rigor of curriculum development, and to assist in the identification of at risk, EL, and RFEP students in order to best support student outcomes.

2018-19

New Modified Unchanged

Work with foundation districts to support improved articulation and agreements between districts to help students transition to high school, to support the rigor of curriculum development, and to assist in the identification of at risk, EL, and RFEP students in order to best support student outcomes.

2019-20

New Modified Unchanged

Work with foundation districts to support improved articulation and agreements between districts to help students transition to high school, to support the rigor of curriculum development, and to assist in the identification of at risk, EL, and RFEP students in order to best support student outcomes.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **11**

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

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue to fund a concussion coordinator position to help perform baseline testing on injured athletes and students injured while at school, at the direction of an athletic trainers and/or doctor.

2018-19

- New Modified Unchanged

Continue to fund a concussion coordinator position to help perform baseline testing on injured athletes and students injured while at school, at the direction of an athletic trainers and/or doctor.

2019-20

- New Modified Unchanged

Continue to fund a concussion coordinator position to help perform baseline testing on injured athletes and students injured while at school, at the direction of an athletic trainers and/or doctor.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,200
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures IMPACT Software
Amount	\$1,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Concussion Stipend
Amount	\$379
Source	Base

2018-19

Amount	\$1,200
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures IMPACT Software
Amount	\$1,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Concussion Stipend
Amount	\$379
Source	Base

2019-20

Amount	\$1,200
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures IMPACT Software
Amount	\$1,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Concussion Stipend
Amount	\$379
Source	Base

Budget Reference 3000-3999: Employee Benefits
Concussion Stipend

Budget Reference 3000-3999: Employee Benefits
Concussion Stipend

Budget Reference 3000-3999: Employee Benefits
Concussion Stipend

Action **12**

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

Students to be Served All Students with Disabilities [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: Cassina and Theodore Bird High Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide alternative education counseling services to support specifically enrolled in district alternative education programs.
Continue to fund a full time, alternative education counselor for Cassina High School and Ted Bird High School.

2018-19

New Modified Unchanged

Provide alternative education counseling services to support specifically enrolled in district alternative education programs.
Continue to fund a full time, alternative education counselor for Cassina High School and Ted Bird High School.

2019-20

New Modified Unchanged

Provide alternative education counseling services to support specifically enrolled in district alternative education programs.
Continue to fund a full time, alternative education counselor for Cassina High School and Ted Bird High School.

BUDGETED EXPENDITURES

2017-18

Amount \$54,726

2018-19

Amount \$57,671

2019-20

Amount \$60,615

Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Cassina Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Cassina Counselor	Budget Reference	1000-1999: Certificated Personnel Salaries Cassina Counselor
Amount	\$18,460	Amount	\$20,054	Amount	\$21,757
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Cassina Counselor	Budget Reference	3000-3999: Employee Benefits Cassina Counselor	Budget Reference	3000-3999: Employee Benefits Cassina Counselor

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$655,052

Percentage to Increase or Improve Services: 7.38%

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

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

The estimated Supplemental and Concentration Grant Funding for 2017-2018, as determined by the Minimum Proportionality Percentage in the LCFF calculator is \$655,052. This is based on the unduplicated count of targeted students of 40.92%.

In order to address the achievement gap and to improve services specifically for low-income, foster youth, English Language Learners, students identified as "at risk" by the district, and other students who are struggling to reach grade-level achievement, the district will seek to use these funds to make an impact on these identified students while improving the curricular state of the district as a whole. It is also a goal, through the use of these funds to increase the physical, emotional and cultural welfare of all district sites. As a result of these goals, these funds will be expended in the following manner: the district will continue to refine and expand the offering of intervention classes designed to meet the needs of struggling learners, helping them make strides toward achieving grade-level learning. Intervention classes, instruction support for the intervention classes, and the paraprofessional support for these classes will help to expand the scope of services for these students. In order to support instruction and to help the identified learners advance in their achievement of grade-level proficiency, the addition of specialized classroom tools and application will be purchased for intervention classes. Further tools in these classes will help keep the most effective and relevant curriculum in place and further supported by technological tools that will provide essential exposure and resources for the advancement of grade-level learning. At the alternative education sites, additional classes, above and beyond the required classes, will be offered to provide improved services for the identified students. These additional classes will provide additional exposure to curricula, additional time with staff, and opportunity for remediation and advancement toward grade-level proficiency. The Learning Director position was created to monitor, guide, and help create strategic interventions for the identified students at all district sites. By maintaining this position, this population of students will have dedicated support services available that will help promote success and will help create necessary interventions to help foster achievement, homeless youth, and students identified by the district as at-risk. The addition of a counseling position at the district's alternative education site will help to support foster youth, homeless youth, students identified to have adverse learning needs, and students identified by the district as at-risk. The expansion of counseling services at the alternative education site will help to support all student educationally and emotionally to reach grade-level achievement, to help with student retention, and to help with the district's graduation rate for all students. Lastly, to help maintain physically, emotionally, and culturally healthy school for all students in the district, the role and position of the campus supervision will continue to be supported and expanded at all district sites.

The calculated proportion for the increase of services provided to low-income pupils, foster youth, English Learners for the district proposed is 7.38% for the 2017-2018 school year.

To provide increased and improved services specific to these identified pupils the district will fund the following services: at Sonora High School and Cassina High School, the district will fund paraprofessional services for intervention and behind grade-level classes so as to provide students with more access to help

with the curriculum and classroom objectives and strategic push-in and pull-out services where applicable for student support. At all sites, the district will continue to fund counseling services specific to the needs of the students identified above through the staffing of the Learning Director position. At Sonora High School, the district will continue to provide specific and individualized instructional support for English Language Learners through a dedicated class that supports and enhances the instruction of each student's course load. At Sonora High School, the district will continue to build and support intervention course offerings so as to provide mainstream classes for the students identified above to help achieve and maintain grade-level progress. As well, the district will support intervention classes with specialized technological support in order to help student achievement and maintain curricular relevance applicable to optimal student achievement in the intervention classes. On the Alternative Education campus, the district will support the expansion of the class offerings, beyond the daily required in order to provide students with more class options, the ability to make grade-level advancement, more contact with district staff, and more curriculum support.

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	4,318,837.00	3,884,043.00	2,840,231.00	2,788,058.00	2,820,909.00	8,449,198.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	3,237,413.00	2,987,419.00	1,898,243.00	1,904,185.00	1,914,613.00	5,717,041.00
Locally Defined	0.00	0.00	1,415.00	1,450.00	1,485.00	4,350.00
Lottery	72,458.00	38,100.00	8,500.00	8,500.00	8,500.00	25,500.00
Other	21,100.00	5,000.00	0.00	0.00	0.00	0.00
Supplemental	688,175.00	599,105.00	678,779.00	625,123.00	639,057.00	1,942,959.00
Title I	299,691.00	254,419.00	225,228.00	220,734.00	229,188.00	675,150.00
Title II	0.00	0.00	28,066.00	28,066.00	28,066.00	84,198.00

* 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	4,318,837.00	3,884,043.00	2,840,231.00	2,788,058.00	2,820,909.00	8,449,198.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,000,391.00	1,901,406.00	1,194,942.00	1,205,587.00	1,218,450.00	3,618,979.00
2000-2999: Classified Personnel Salaries	501,138.00	424,686.00	302,735.00	304,563.00	305,866.00	913,164.00
3000-3999: Employee Benefits	753,884.00	690,228.00	438,406.00	456,060.00	474,745.00	1,369,211.00
4000-4999: Books And Supplies	38,350.00	6,033.00	170,000.00	100,000.00	100,000.00	370,000.00
5000-5999: Services And Other Operating Expenditures	71,857.00	25,581.00	11,433.00	11,433.00	11,433.00	34,299.00
5700-5799: Transfers Of Direct Costs	68,008.00	68,000.00	37,566.00	37,566.00	37,566.00	112,698.00
5800: Professional/Consulting Services And Operating Expenditures	134,666.00	81,905.00	42,565.00	30,265.00	30,265.00	103,095.00
5900: Communications	108,896.00	108,896.00	109,600.00	109,600.00	109,600.00	328,800.00
6000-6999: Capital Outlay	641,647.00	577,308.00	532,984.00	532,984.00	532,984.00	1,598,952.00

* 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	4,318,837.00	3,884,043.00	2,840,231.00	2,788,058.00	2,820,909.00	8,449,198.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,603,601.00	1,491,120.00	832,142.00	833,573.00	838,650.00	2,504,365.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	1,415.00	1,450.00	1,485.00	4,350.00
1000-1999: Certificated Personnel Salaries	Supplemental	264,522.00	272,406.00	235,268.00	240,320.00	243,562.00	719,150.00
1000-1999: Certificated Personnel Salaries	Title I	132,268.00	137,880.00	126,117.00	130,244.00	134,753.00	391,114.00
2000-2999: Classified Personnel Salaries	Base	281,753.00	263,493.00	133,500.00	133,500.00	133,500.00	400,500.00
2000-2999: Classified Personnel Salaries	Supplemental	137,689.00	107,191.00	144,361.00	146,189.00	147,492.00	438,042.00
2000-2999: Classified Personnel Salaries	Title I	81,696.00	54,002.00	24,874.00	24,874.00	24,874.00	74,622.00
3000-3999: Employee Benefits	Base	560,533.00	512,371.00	258,319.00	262,830.00	268,181.00	789,330.00
3000-3999: Employee Benefits	Supplemental	122,624.00	119,370.00	129,150.00	138,614.00	148,003.00	415,767.00
3000-3999: Employee Benefits	Title I	70,727.00	58,487.00	50,937.00	54,616.00	58,561.00	164,114.00
4000-4999: Books And Supplies	Base	10,750.00	5,533.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	11,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	16,100.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	500.00	500.00	170,000.00	100,000.00	100,000.00	370,000.00
5000-5999: Services And Other Operating Expenditures	Base	19,753.00	18,218.00	11,433.00	11,433.00	11,433.00	34,299.00
5000-5999: Services And Other Operating Expenditures	Lottery	19,300.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	5,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	27,804.00	338.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	2,025.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	9,500.00	9,500.00	9,500.00	28,500.00
5700-5799: Transfers Of Direct Costs	Supplemental	68,008.00	68,000.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Title II	0.00	0.00	28,066.00	28,066.00	28,066.00	84,198.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,480.00	10,480.00	10,765.00	10,765.00	10,765.00	32,295.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	42,158.00	38,100.00	8,500.00	8,500.00	8,500.00	25,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	67,028.00	31,300.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	15,000.00	2,025.00	23,300.00	11,000.00	11,000.00	45,300.00
5900: Communications	Base	108,896.00	108,896.00	109,600.00	109,600.00	109,600.00	328,800.00
6000-6999: Capital Outlay	Base	641,647.00	577,308.00	532,984.00	532,984.00	532,984.00	1,598,952.00

* 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	512,292.00	513,205.00	525,346.00	1,550,843.00
Goal 2	706,984.00	636,984.00	636,984.00	1,980,952.00
Goal 3	1,620,955.00	1,637,869.00	1,658,579.00	4,917,403.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00

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