

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Tehama eLearning Academy

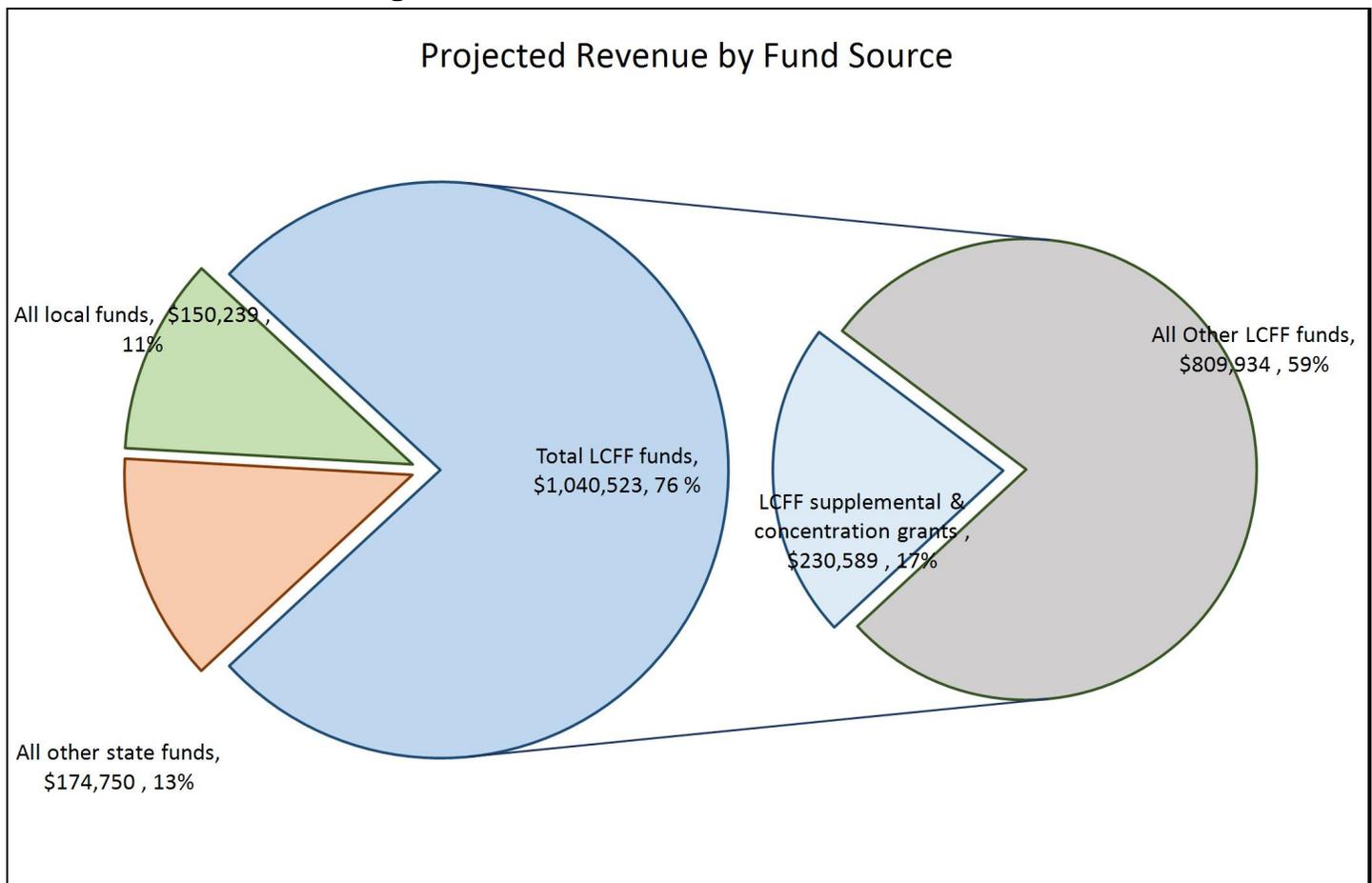
CDS Code: 52 10520 6119671

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Michelle Barnard, Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

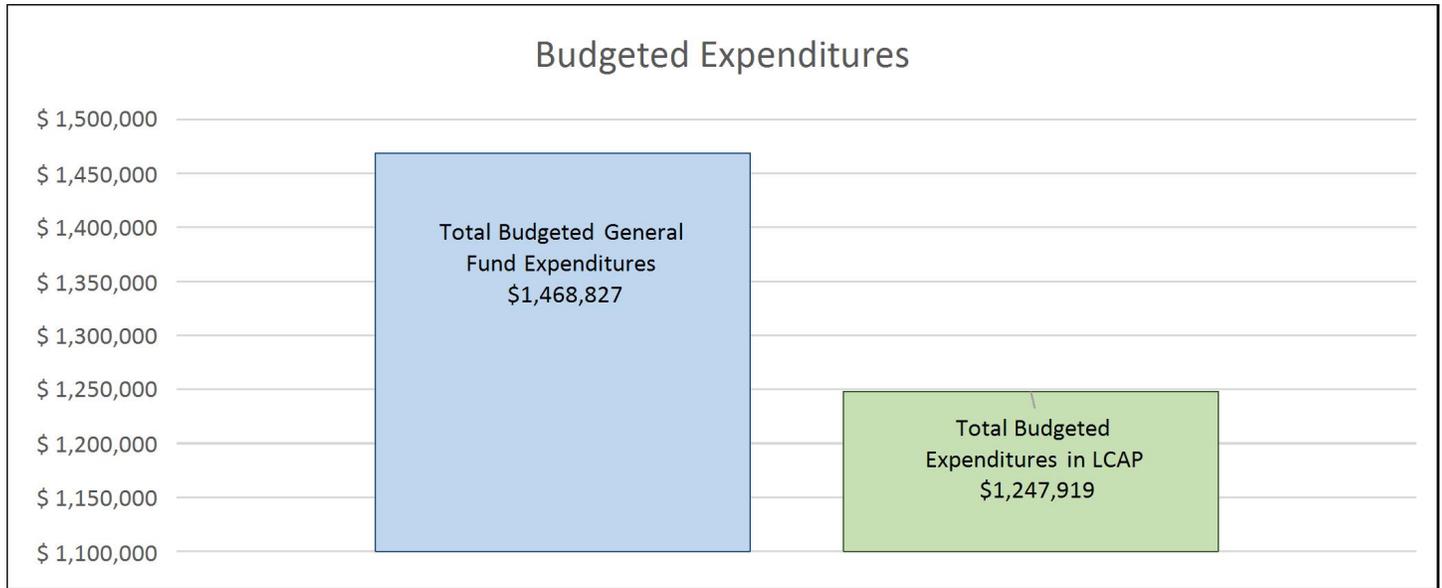


This chart shows the total general purpose revenue Tehama eLearning Academy expects to receive in the coming year from all sources.

The total revenue projected for Tehama eLearning Academy is \$1,365,512, of which \$1,040,523 is Local Control Funding Formula (LCFF), \$174,750 is other state funds, \$150,239 is local funds, and \$0.00 is federal funds. Of the \$1,040,523 in LCFF Funds, \$230,589 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Tehama eLearning Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Tehama eLearning Academy plans to spend \$1,468,827 for the 2019-20 school year. Of that amount, \$1,247,919 is tied to actions/services in the LCAP and \$220,908 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

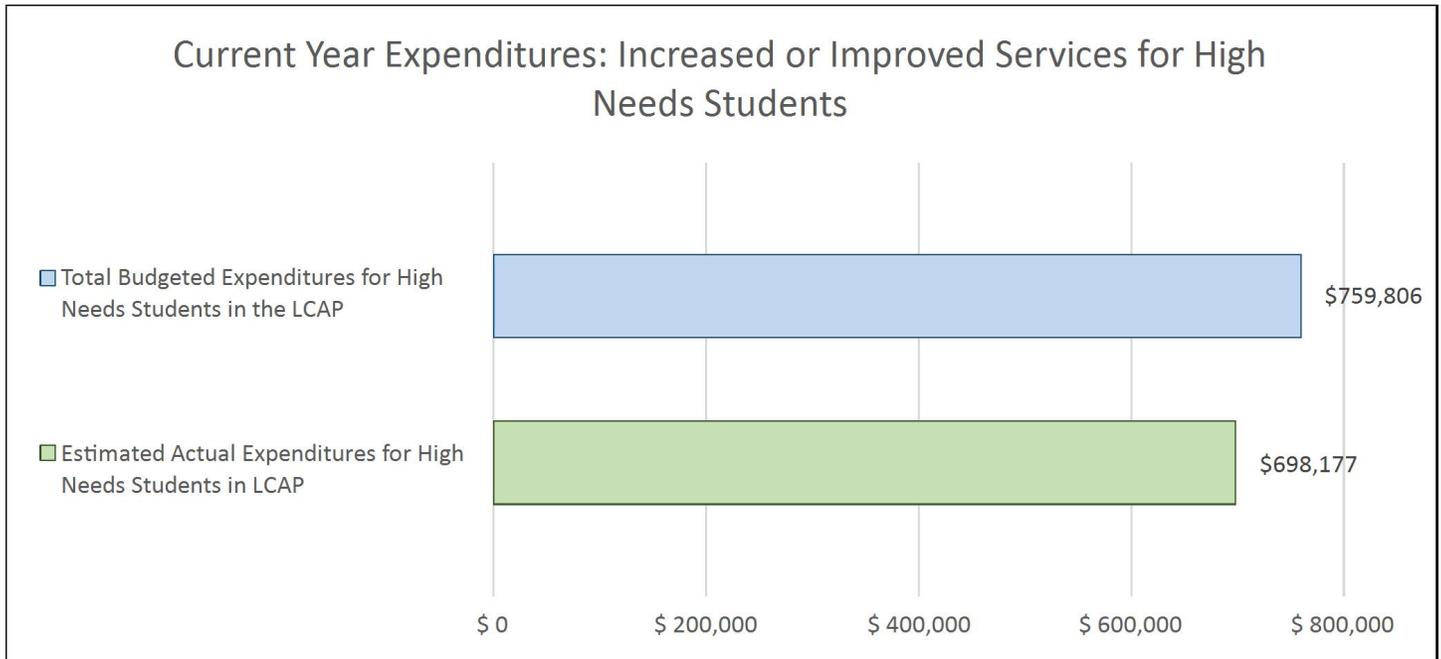
College Readiness, Adult Education Block Grant, CTEIG and Lottery expenditures have not been included in the LCAP.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Tehama eLearning Academy is projecting it will receive \$230,589 based on the enrollment of foster youth, English learner, and low-income students. Tehama eLearning Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Tehama eLearning Academy plans to spend \$844,452 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Tehama eLearning Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Tehama eLearning Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Tehama eLearning Academy's LCAP budgeted \$759,806 for planned actions to increase or improve services for high needs students. Tehama eLearning Academy estimates that it will actually spend \$698,177 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-61,629 had the following impact on Tehama eLearning Academy's ability to increase or improve services for high needs students: Non participation in the elective classes. Discontinued Bridge to College and Career MOU; this was continued with our staff at no extra cost. Also PD was accessed at no cost.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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	Contact Name and Title	Email and Phone
Tehama eLearning Academy	Michelle Barnard Principal	mbarnard@tehamaschools.org (530) 527-0188

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Tehama eLearning Academy Vision: to provide personalized, supportive connections and educational opportunities which lead to lifelong skills and practices that foster self-motivated learning and successful, future endeavors for all students.

Mission: Using today's technology and an integrative, onsite curriculum that allows students to take ownership and responsibility of their education and build positive partnership with administration, teachers, and their families in a safe and respectful, learning environment.

Tehama eLearning Academy (TeLA), previously named eScholar Academy, officially became a charter school in 2002. Due to the closing of its previous school district (Mineral), TCDE assumed charter oversight in 2012-13. TeLA was granted initial WASC accreditation in 2008, and six year accreditation in June, 2014. TeLA uses the latest in computer technology to deliver Common Core aligned, relevant, mastery-based online curriculum that is accessible to students at any time.

TeLA's Expected Schoolwide Learning Results (ESLR's) state that students will learn to be: self-directed learners, effective communicators, demonstrate the ability to think critically giving the skills to become contributing members of society. The school's approach to teaching/learning provides a unique opportunity for students who have been unsuccessful in a traditional school setting including: dropouts, pregnant teens, academically challenged, foster children, wards of the court, anxiety and health, credit recovery, bullying, juvenile hall, community day, SARB, concurrent enrolled in college, flexible work schedule, or students who wish to accelerate their high school work.

7th-11th grade students attend school on-campus a minimum of six hours per week for intervention and enrichment. Core instruction and assignments are completed on line. Students may complete

this on line schoolwork either on-campus or off-campus. This model of instruction provides students with opportunities to receive targeted high quality instruction based on an identified area of academic needs. Instructional staff are available for student support during regular school hours, 8:00 am to 3:30 pm, four days a week and 8:00-12:00 on Fridays.

TeLA is governed by a Governance Committee whose membership is established within the Charter. The Governance Committee meets every other month to review school business and monitor LCAP goals, actions and services.

LCAP Highlights

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

The key features of this LCAP document focus on increasing rigor of instruction by increasing student completion of A-G approved courses, increasing tutoring and intervention, and use of data to drive instruction and intervention. The additional focus on Social-Emotional learning and training, College and Career readiness, Career and Technical Education, and academic counseling along with increased training for staff, students and parents will increase a positive school culture and build a safe learning environment. This will allow our students to be better prepared for the increased academic challenge that we will offer students. Our goal is increased readiness of students for secondary education, technical education or the world of work.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

TeLA is continuing to grow, we have increased student enrollment and improved ADA. Over the past years we have improved in creating a safe environment for all students enrolled. Student surveys are utilized to create electives courses that are interesting, enriching and relevant to our students. (i.e., yearbook, ceramics, art, leadership, drivers training, etc.) Intervention programs utilizing iReady, Edegunity My Path and the utilization of Interim Block Assessments have been added to be used for progress monitoring, identification of need for intervention, and targeted student improvement. 81% of students have shown growth in math and 71% of our students have shown growth in reading over last years scores, according to IReady Assessments. Our entire staff hold high expectations for all students and are holding students accountable for progress. The staff has increased parent/family two-way communication, engagement and satisfaction. There is a parent and student representatives on governance committee. With a 4 day a week college and career adviser, many students have developed college/career plans. We have added a rigorous writing improvement program and implemented writing across the curriculum, including all elective classes. We are working to grow our CTE pathways and increase student participation in pathways. We have incorporated Science labs and Makerspace for middle school. We have added College and Career exploration and education as well as field trips to colleges and Manufacturing Day. All Seniors participated in a 15 hour Job Shadow experience. A Partnership with Job Training Center has allowed our Graduates to participate in a paid internship, many for their first work experience. On Friday's the school closes early to allow staff collaboration on students, learning progress

(academically and social emotional). Parent and student education and social events have improved family engagement and connectedness to our school. Our staff and Administration are committed to continue this forward progress and maintain the gains we have accomplished. We continue to utilize academic achievement data to identify students in need of intensive intervention. This year, we will provide additional small-group intervention to those student performing below grade level in math or reading along with a study-skills course for the lowest performing students. We have developed an Action Plan with specific goals and outcomes and will use teacher-leader meetings every Friday afternoon to monitor and make progress in this Action Plan to ensure accountability in reaching the goals we have set for school improvement.

Referring to the California School Dashboard, 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

CA Schools Dashboard indicates Red performance in the area of reading and math. Typical students come to our school, most during high school, and 85% of incoming high school students come to us 3 or more grade levels below their current grade. 100% of 7th grade students began school 3 or more grade levels below. (evidence=IReady Assessment data) We are well aware that many of our students lack the skills to show proficiency on standardized tests.

- Continued math intervention is needed (evidence= IReady assessment data))
- Continued ELA and writing intervention is needed (evidence= IReady assessment data, and Curriculum-Based assessment)
- High rates of chronic absenteeism

Tehama eLearning will address these needs through further development and focus on Math, Writing and ELA intervention programs and expansion of tutoring. Staff will receive additional PD in Curriculum Standards, Math Strategies, and NGSS.

Referring to the California School Dashboard, 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

Tehama eLearning Academy does not have any performance gaps associated with the California Schools Dashboard; however, the school does serve students who are performing two or more years below grade level. Many students have experienced previous school failure before enrolling at Tehama eLearning Academy and face many life challenges that make focus on academics challenging. We work to provide social and emotional learning and support as well as a safe learning environment and referrals for families to community supports to address these challenges.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

TeLA was not identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

TeLA was not identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

TeLA was not identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

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

TeLA will provide secondary education in a non-traditional format that prepares our students for post-secondary success.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Professional Development Records

18-19

Priority 2

~ Professional Development records will indicate 100% teacher participation in areas identified by teachers and program need.

Actual

Teachers and support staff have participated in many Professional Development opportunities according to identified needs and interests. This years topics include Trauma informed Practice, History & Social Science Literacy, Active Shooter Response, Human Trafficking & Sexual Exploitation, CTE, De-Escalation, LGBTQ+, Mental Health First Aide, Assist Suicide Prevention, Neuro-science based social work, Counselor training, NCSS Science, Aeries, Student Records, diabetes training, Catapult, and other district-required mandated yearly training.

Expected

Baseline

~ Professional Development records indicate in 2016/2017 100% teacher participation various topics of interest and identified needs for staff this school year including, classroom management, Crisis Prevention intervention, Children with Trauma, Social Emotional support for students, school safety

Metric/Indicator

Student Attendance records

18-19

student attendance will remain at or above 100 students, with an attendance rate above 90% Waitlist will be maintained as needed

Baseline

Current attendance rate is 91.7

Metric/Indicator

SBAC Participation
SBAC achievement

18-19

SBAC Participation rate will remain above 95%
SBAC % of students meeting standards will increase by 1% each year.

Baseline

SBAC Participation rate was above 95% for 2016.
2016 ELA standards met= 21%
2016 Math standards met=6%
2015 ELA standards met=31%
2015 Math Standards met=6%

Metric/Indicator

IReady data

18-19

Students on or above level will increase by 1% each year for ELA and Math

Baseline

2016-2017 data= ELA 23% of students at or above level, 16% one level below, 62% two or more levels below

Actual

ADA at P2 was 91.37 students. Our current attendance rate is 91.33%

Our CAASPP Participation rate for 2019 is 100%

Dashboard Reported;

English Language Arts
Red performance color gauge
72.5 points below standard
Declined 11.8 Points

Mathematics
Red performance color gauge
148 points below standard
Declined 16.9 Points

2017-2018 ELA standards met or exceeded level 3 and 4 is 16.42%
2017-2018 Math standards met or exceeded level 3 and 4 is 4.08%

2018-2019 data= ELA 10% of students at or above level, 18% are one level below, 71% are two or more levels below grade level.
2018-2019 data= Math 5% are on or above level, 19% are one or more level below, 76% are two or more levels below grade level.

Expected

2016-2017 data= Math 16% on or above level, 21% one level below, 62% two or more levels below

Metric/Indicator

Curriculum Based Assessment (Individual IReady growth)

18-19

At least 52% of students will show growth in Reading and 42% of students will show growth in Math

Baseline

2016-2017 data= Reading; 47% of students showed growth. Math 35.5% of students showed growth

Metric/Indicator

Curriculum based assessment in Reading and writing (CARI, Dibel, Daze)

18-19

At least 85% of students tested will show growth in reading, and 68% of students will show growth in writing

Baseline

2016-2017 data= Reading; 85% of students tested showed growth. Writing; 60% of students showed growth

Metric/Indicator

SARC

18-19

SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.

Baseline

SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.

Metric/Indicator

High School Graduation Rate. Middle School and High School Drop out rate

18-19

~ High school graduation rate will remain at or above 95%.
~ TeLA drop out rate will remain below 5%.

Baseline

Actual

2017 to 2018; 78% of students demonstrated yearly growth in math and 73% demonstrated yearly growth in reading
2018 to 2019; 81% of students assessed demonstrated yearly growth in math (3% increase) and 71% demonstrated yearly growth in reading (2%) decrease

50% of all students assessed improved their writing score (down from 63% in 2017/2018). We saw an average of 5% overall growth in reading comprehension (7th-10th grade) from beginning of the year to the end of the year.

SARC data continues to indicate good/excellent status on the annual Facilities Inspection Tool. We have no teacher mis-assignments and we have sufficiency of Standards-aligned instructional materials.

Our 2018 Graduation Rate is 77.8%, this is an increase of 11.1% over last year.

Expected

- ~ High school graduation rate will remain at 95%.
- ~ TeLA drop out rate will remain below 5%.

Metric/Indicator

National Clearinghouse Data

18-19

Number of students transitioning to postsecondary education after high school will increase to 27%

Baseline

2016 data indicates 20 graduates and 4 or 20% transitioning to postsecondary education.

Actual

Data for 2018 is not yet available. 2016 data=20 graduates in cohort, 3 students, or 15% transitioning to post-secondary education. 2017 data= 20 graduates in cohort, 6 students, or 30% transitioning to post-secondary education after high school.

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

1. TeLA provided highly qualified certificated and classified staff for instruction and office operations. This year we have six teachers, two para educators, one resource teacher, a college and career adviser, a mental health clinician, two office staff and an onsite principal.

Salaries for instructional and support staff 1000-1999:
Certificated Personnel Salaries
Base 227,850

Salaries for instructional and support staff 1000-1999:
Certificated Personnel Salaries
Base \$222,986

Salaries for instructional and support staff 2000-2999:
Classified Personnel Salaries
Base \$141,747

Salaries for instructional and support staff 2000-2999:
Classified Personnel Salaries
Base \$118,683

Employee Benefits 3000-3999:
Employee Benefits Base
\$140,238

Employee Benefits 3000-3999:
Employee Benefits Base
\$120,088

Classified Personnel Teacher Aide 2000-2999: Classified Personnel Salaries Supp/Conc
\$20,135

Classified Personnel Teacher Aide 2000-2999: Classified Personnel Salaries Supp/Conc
\$35,580

Benefits Classified Personnel Teachers Aide 3000-3999:

Benefits Classified Personnel Teachers Aide 3000-3999:

		Employee Benefits Supp/Conc \$8,000	Employee Benefits Supp/Conc \$18,873
		Certificated Intervention Teachers & Tutors 1000-1999: Certificated Personnel Salaries Supp/Conc \$22,000	Certificated Intervention Teachers & Tutors 1000-1999: Certificated Personnel Salaries Supp/Conc \$30,587
		Benefits Certificated Teachers & Tutors 3000-3999: Employee Benefits Supp/Conc \$5,500	Benefits Certificated Teachers & Tutors 3000-3999: Employee Benefits Supp/Conc \$8,964
		Certificated Teachers Onsite intervention classes 1000-1999: Certificated Personnel Salaries Supp/Conc \$30,000	Certificated Teachers Onsite intervention classes 1000-1999: Certificated Personnel Salaries Supp/Conc \$27,529
		Benefits Certificated Teachers 3000-3999: Employee Benefits Supp/Conc \$7,500	Benefits Certificated Teachers 3000-3999: Employee Benefits Supp/Conc \$8,086

Action 2

	2. TeLA reported student achievement to the Governance Committee as measured by the state standardized testing and local assessments to include but not limited to <ul style="list-style-type: none"> • CAASPP • CELDT/ELPAC • PFT • IReady • DIBELS and CARI • DAZE 	Supplies and materials for testing 4000-4999: Books And Supplies Lottery \$550	Supplies and materials for testing 4000-4999: Books And Supplies Lottery 0.00
		Licensed Software costs 5000-5999: Services And Other Operating Expenditures Base \$31,500	Licensed Software costs 5000-5999: Services And Other Operating Expenditures Base \$16,282
		intervention/assessment software licensing 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,500	intervention/assessment software licensing 5000-5999: Services And Other Operating Expenditures Supp/Conc \$4,713

Action 3

	3. TeLA provided mentor and job shadowing opportunities for students with local businesses and agencies. We provided Work Experience Education for students	Transportation 5000-5999: Services And Other Operating Expenditures Base \$650	Transportation 5000-5999: Services And Other Operating Expenditures Base 0.00
--	---	--	---

	and included parents when appropriate. 7 students earned work experience credit for courses this school year.	supplies and materials 4000-4999: Books And Supplies Lottery \$2,300	supplies and materials 4000-4999: Books And Supplies Lottery \$4,066
	Implementing a system to ensure TeLA students are college and career ready by offering a-g courses online offsite and onsite classes.	CTE software 5000-5999: Services And Other Operating Expenditures Other \$12,569	CTE software 5000-5999: Services And Other Operating Expenditures Other \$3,093
	Provided concurrent Community College enrollment for 11th and 12th grade students.	Tuition 5000-5999: Services And Other Operating Expenditures Base \$4,500	Tuition 5000-5999: Services And Other Operating Expenditures Base \$2,884
	Provided summer school to all currently enrolled students for credit recovery and course completion.	college books 4000-4999: Books And Supplies Base \$600	college books 4000-4999: Books And Supplies Base \$444
	TeLA continued to provide two CTE pathways, Business and Education.	summer school staffing 1000-1999: Certificated Personnel Salaries Supp/Conc \$6,000	summer school staffing 1000-1999: Certificated Personnel Salaries Supp/Conc \$1,645
		summer school benefits 3000-3999: Employee Benefits Supp/Conc \$1,200	summer school benefits 3000-3999: Employee Benefits Supp/Conc \$299

Action 4

	4. Ensured Special Education services were provided to eligible students.	MOU with TCDE for RSP Services 7000-7439: Other Outgo Base \$31,415	MOU with TCDE for RSP Services 7000-7439: Other Outgo Base \$32,934
--	---	---	---

Action 5

	5. Implemented onsite intervention using intensive, small group, teacher instruction and practice. Intervention was targeted to all students.	Supplies and materials 4000-4999: Books And Supplies Base \$600	Supplies and materials 4000-4999: Books And Supplies Base \$219
		Certificated staff 1000-1999: Certificated Personnel Salaries Supp/Conc \$23,000	Certificated staff 1000-1999: Certificated Personnel Salaries Supp/Conc \$24,776
		Benefits 3000-3999: Employee Benefits Supp/Conc \$4,600	Benefits 3000-3999: Employee Benefits Supp/Conc \$7,261

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>*Standards addressed to be CA Common Core State Standards (CCSS) for English Language Arts/English Language Development and Mathematics, Next Generation Science Standards (NGSS) and CA History-Social Science.</p>	<p>6. Professional Development on Standards was completed by staff this school year, including NGSS, and History-Social Science Standards as well as ELD.</p>	<p>Position related expense. See Goal 1, Action 1 0</p>	<p>Position related expense. See Goal 1, Action 1</p>

Action 7

	<p>7. 100% of last years returning parents participated in a survey showing 97.7% of parents felt welcomed at school and felt the school has an excellent learning environment as well as adequate supervision. 100% felt they were informed of their child's academic progress and they know what behavior is expected of their child at school. Staff and students were trained on important safety and school climate topics such as Common Sense Media, Suicide Prevention, Sexual Exploitation of Children, Trauma Informed Practice and Active Shooter response.</p>	<p>Travel & Conference 5000-5999: Services And Other Operating Expenditures Base \$610</p>	<p>Travel & Conference 5000-5999: Services And Other Operating Expenditures Base \$1,028</p>
		<p>Supplies and materials 4000-4999: Books And Supplies Base \$608</p>	<p>Supplies and materials 4000-4999: Books And Supplies Base 0.00</p>

Action 8

	<p>8. Continued pupil and parent engagement through school sponsored events that included Orientation, Family Nights, weekly person contacts and conferencing.</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supp/Conc \$5,000</p>	<p>Materials & Supplies 4000-4999: Books And Supplies Supp/Conc \$1,331</p>
--	--	---	---

Parents had increased opportunities for participation in school decision-making through Family Night, Focus Groups, coursework communication, Governance Committee participation, and other committee participation. Parent training was provided on Financial Aid for College, Community Resources, Suicide Awareness, Active Shooter Response, and Human Trafficking.

Consultant expense 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,000

Consultant expense 5000-5999: Services And Other Operating Expenditures Supp/Conc 0

Action 9

9. Student focus groups and parent focus groups have provided opportunity for input to staff and LCAP actions and services. A parent and a student serve on our Governance Committee to assist in the governance of the school. Student Leadership class was offered as an elective class to students. For the first time, a group of students participated in the CASL Conference in Santa Clara this Spring.

Materials & Supplies 4000-4999: Books And Supplies Lottery \$1,000

Materials & Supplies 4000-4999: Books And Supplies Lottery 0

Action 10

10. Enriching, relevant offsite, onsite, and online elective courses were offered to students including art, drivers training, photography, creative writing, forensic science, cosmetology, physical fitness, music, leadership, Spanish, etc.

Licensed Software 5000-5999: Services And Other Operating Expenditures Base \$2,500

Licensed Software 5000-5999: Services And Other Operating Expenditures Base 0.00

Consultants for electives and fine arts courses 2000-2999: Classified Personnel Salaries Base \$20,000

Consultants for electives and fine arts courses 2000-2999: Classified Personnel Salaries Base \$10,087

Benefits 3000-3999: Employee
Benefits Base \$5,000

Benefits 3000-3999: Employee
Benefits Base \$881

Action 11

11. Staff attended conferences this year such as the National Trauma Informed Schools Conference, Aeries Conference, Escape Conference, California Charter Schools Conference, and NGSS Science Conference.

Travel & Conference 5000-5999:
Services And Other Operating
Expenditures Base \$3,000

Travel & Conference 5000-5999:
Services And Other Operating
Expenditures Base \$6,064

Action 12

12. Provided and supported an Adult Education program for adults in need of GED or Adult High School Diploma. 63 adults completed their High school diploma this school year in our program.

Certificated Salary 1000-1999:
Certificated Personnel Salaries
Other \$28,350

Certificated Salary 1000-1999:
Certificated Personnel Salaries
Other \$31,780

Classified Salary 2000-2999:
Classified Personnel Salaries
Other \$27,300

Classified Salary 2000-2999:
Classified Personnel Salaries
Other \$20,430

Benefits 3000-3999: Employee
Benefits Other \$15,015

Benefits 3000-3999: Employee
Benefits Other \$12,974

Licensed Software 5000-5999:
Services And Other Operating
Expenditures Other \$1,500

Licensed Software 5000-5999:
Services And Other Operating
Expenditures Other \$1,583

Materials & Supplies 4000-4999:
Books And Supplies Other \$1,500

Materials & Supplies 4000-4999:
Books And Supplies Other \$685

Action 13

13. We have continued to pursue student recruitment and public relations with the purpose of identification of those student populations best served by our program. This year we advertised in Parent Magazine, and at the local movie theater.

Supplies & Materials for public
relations 4000-4999: Books And
Supplies Base \$600

Supplies & Materials for public
relations 4000-4999: Books And
Supplies Base 0.00

Advertising 5000-5999: Services
And Other Operating
Expenditures Base \$6,000

Advertising 5000-5999: Services
And Other Operating
Expenditures Base \$9,233

Action 14

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

TeLA was able to implement all action and services as stated above. Our focus is to serve students who need a different kind of school. Many students have experienced school failure in the traditional school setting. We work to personalize our program to meet the needs of these non-traditional students. Professional Development not only focuses on academic topics needed by staff to effectively teach core subjects, but on social-emotional, trauma, and other areas that affect student learning. We have worked to prepare students for state testing to help them preform at their best, as many students have great difficulty with the stamina and patience required to just give these tests an appropriate amount of effort and attention. We work to find ways to improve math and reading levels and move students who come to us below grade level proficiency closer to proficient. TeLA has qualified dedicated teaching and classified staff who engage in professional learning regularly. We have maintained good attendance and a positive school climate. We seek stakeholder feedback at every opportunity to try to find what works for our population of learners. By expecting more from our students and offering increased rigor in our curriculum, we have increased the availability of a-g courses and increased the number of students completing these courses. By building relationships and holding students accountable, we have increased our graduation rate, and the number of students completing post-secondary training. By making more opportunities available, and providing encouragements and basic workplace skills training, we have increased the number of students participating in work experience and intervention continues to show most students are demonstrating growth.

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

A decline was seen in State Standardized test scores over last year. Local assessment data shows that the majority of students are showing growth. Continued intervention is needed to support students and move them toward grade-level proficiency.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

89% of the budget in this goal was spent. The unspent funds were in the area of the cost of elective teachers. Two elective classes each semester that were offered to students did not have enough interest so the class did not proceed. This decreased the amount spent on elective teachers and their benefits. It is difficult to fully predict what elective classes students will commit to attend. Students still had a wide variety of relevant and enriching elective courses from which to choose.

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

No changes were made to Goal 1

Annual Update

LCAP Year Reviewed: **2018-19**

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

TeLA will provide academic, college and career counseling and consultation. TeLA staff will make behavioral, psychological and social referrals as necessary for students to successfully complete TeLA requirements for graduation.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Documented Aries contacts by social and emotional advisor, by career and college readiness counselor and staff
iReady, Edgenuity, Mypath, CARi, and CAASPP

Actual

Priority 3: Mental Health Clinician provided school-based counseling to students and documented contacts in Aeries.

- 80% of students met required course completion targets (at least 30 credits completed per semester) This is up from 63% last school year.
- Teacher weekly contact log in Aeries indicated regular student and parent/guardian contact
- College and Career adviser made 185 contact with 43 students.

She supported 38 student is creating an educational plan.

Expected

18-19

Priority 3:

~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills.

Priority 4

~ All students meeting required course completion targets.
~ Improved formative assessment scores in both Reading and Math as measured by iReady or other formative assessment (see attached 2015-16 data table for baseline)
~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals

~ Teacher weekly contact log in Aeries will indicate regular student contact.

Priority 6

~ Student and parent surveys will indicate positive and constructive feedback.

Local Priority:

~ Grants written and awarded

Baseline

Use 2016/2017 Data

Aeries contacts from Social emotional adviser is 565 contacts

College and career readiness adviser is 102 contacts

During 2016/2017 163 total students 62 transferred to other schools and 2 are unknown

23% of transfers went to Adult Education

Metric/Indicator

Attendance; Chronic Absenteeism Indicator

18-19

Priority 5

~ Student attendance rates will remain at the 90% target or higher.
~ SARB contracts will be completed.

Chronic Absenteeism will be at 0%

Baseline

During 2016-17, there were no SARB referrals of TeLA students; some students entered TeLA under SARB contracts

Actual

- Four students completed Shasta College classes this school year. (Up from 3 last school year)
- Six students attended the CASL High School Conference (Student Leadership Conference)
- One student participated in the McConnell Foundation Yosemite experience sponsored by our school
- 84 a-g approved courses were available to students this school year.
- 23 students took at least one semester of an a-g approved course.
- 17 students completed 27 a-g approved courses. (Up from 7 students completing 12 courses in 17/18 school year)
- Students participated in the extended year summer program
- During 2018-2019 we served 141 students, 19 left to go to other schools, 28 graduated, 2 went to Adult School, 4 left and their location unknown.

Dashboard Indicator; College and Career Ready indicates in 2017, 4.8% of students graduated as prepared, in 2018, 3.7% graduated as prepared.

Dashboard Indicator for Chronic Absent for 2018 is 13.6% (declined 21.1%)

Expected

No Chronic Absenteeism Indicator on Spring 2017 Dashboard; baseline to be established in Fall 2017

Metric/Indicator

Suspension Indicator

18-19

TeLA will remain BLUE for the Suspension Indicator on the CA School Dashboard.

Baseline

TeLA CA School Dashboard indicates improvement in the reduction of suspensions. Spring 2017 posting shows TeLA a BLUE with a 0.6% reduction in suspensions over the previous year.

Actual

TeLA remains BLUE in the Suspension indicator on the CA School Dashboard with 0 suspensions.

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

1. Home visits were made by Mental Health Clinician.

Position related expense - See Goal 1, Action 1 0

Position related expense - See Goal 1, Action 1

Action 2

2. TeLA did not apply for any new grants this school year.

Position related expense - See Goal 1, Action 1 0

Position related expense - See Goal 1, Action 1

Action 3

3. Provided professional development in social-emotional issues and school counseling for staff including the Trauma Informed schools conference, Neuron-based social work, De-escalation Training, Suicide Prevention training, Mental Health First Aide, School Counselor Workshop.

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$6,000

Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$2,075

Materials & Supplies 4000-4999: Books And Supplies Supp/Conc \$2,500

Materials & Supplies 4000-4999: Books And Supplies Supp/Conc \$1,150

Action 4

4. Staff utilized positive behavior strategies including incentives for good attendance, and an awards night to recognize students with good citizenship, good manners, and good school participation.

Materials & Supplies 4000-4999: Books And Supplies Base \$1,500

Materials & Supplies 4000-4999: Books And Supplies Base \$781

Action 5

5. TeLA had no suspensions.

Position related expense - See Goal 1, Action 1 0

Position related expense - See Goal 1, Action 1 0

Action 6

6. We were unable to provide services from Bridges to College and Career due to changes in that program. Our College and Career adviser provided college and career exploration, counseling and field trips.

Certificated Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$21,000

Certificated Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$25,313

Benefits 3000-3999: Employee Benefits Supp/Conc \$4,200

Benefits 3000-3999: Employee Benefits Supp/Conc \$884

Contracted Counseling Services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc \$22,467

Contracted Counseling Services 5800: Professional/Consulting Services And Operating Expenditures Supp/Conc 0.00

Action 7

7. Our College and career adviser provided college field trips and a field trip to Manufacturing Day.

Transportation 5000-5999: Services And Other Operating Expenditures Other \$3,000

Transportation 5000-5999: Services And Other Operating Expenditures Other \$3,702

Action 8

8. We utilized SARB to provide early intervention with attendance/truancy issues.

MOU with TCDE for SARB Services 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,200

MOU with TCDE for SARB Services 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,133

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions and services were implemented with the exception of the MOU with Bridges to College and Career. Many students now have a plan for their future and most include college or further training. Many students benefited from college field trips.

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

Actions and services were effective as evidenced by student participation, parent and student survey, and staff participation and observation. We have worked hard on attendance rate and it has improved significantly (truancy rate declined by 21.1%). We have strengthened our SARB process and will continue to work within that system to monitor and improve attendance. Many more students, 80%, were successful reaching course targets of 30 semester credits completed each semester (up from 63% last year). Many more students were successful in completing a-g approved courses.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were unable to expend \$22467 because of the discontinuance of the Bridges to College and Career MOU. The program changed its service model and were unable to provide services to our school. Our College and Career Adviser, along with other school staff, continued these activities to provide this service to our students. Additionally, we under spent in the area of professional development in social-emotional issues because this training was provided to us at no cost thanks to a community grant that included our school. The materials for the series of training on trauma, as well as Commercial exploitation of Children were also provided at no cost due to the grant.

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

No Changes to Goal 2

Annual Update

LCAP Year Reviewed: **2018-19**

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

TeLA students and staff will have access to the technology hardware, software, and infrastructure required to receive and deliver instruction and to support local and statewide assessments.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Device to student ratio
A-G course work participation rate

Actual

All students have Chromebooks available to checkout for use at home.

2018/2019 a-g completion=

- 84 a-g approved courses were available to students this school year.
- 23 students took at least one semester of an a-g approved course.
- 17 students completed 27 a-g approved courses. (Up from 7 students completing 12 courses in 17/18 school year)

Expected

18-19

Priority 1

~ Full sufficiency of online curriculum (24 hours/day, 7 days/week)

Priority 2

~ Fiscal monitoring of CCSS aligned online curriculum

Priority 3

~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services

Priority 4

~ Coursework completion rates by semester

~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students

Priority 6

~ Student attendance rate will remain at 90% or higher

Priority 7

~ Technology device to student off campus ratio will improve to 1:3 in 2016-17, 1:2 in 2017-18 and 1:1 in 2018 and beyond

Priority 8

~ A-G coursework participation rates to increase to 20% of our students participating

Baseline

2015/ 2016 1:3 device to student ratio

2016/2017 1:1 device to student ratio

2016/2017 A-G course participation rate= 2 students

Actual

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

1. We have continued to use student information system for student and staff tracking. We provided training for staff on the use of the software.

Software License 5000-5999:
Services And Other Operating
Expenditures Base \$1,800

Software License 5000-5999:
Services And Other Operating
Expenditures Base \$3,168

Travel & Conference 5000-5999:
Services And Other Operating
Expenditures Base \$2,500

Travel & Conference 5000-5999:
Services And Other Operating
Expenditures Base \$1,202

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	2. Technology access is 1:1 student and staff ratio.	Devices- Chromebooks 4000-4999: Books And Supplies Lottery \$2,407	Devices- Chromebooks 4000-4999: Books And Supplies Lottery 0

Action 3

	3. We provided school and office infrastructure to support high speed internet, utilities, rent and communication services.	postage, phone & Internet access 5900: Communications Base \$5,000	postage, phone & Internet access 5900: Communications Base \$3,256
		Materials & Supplies 4000-4999: Books And Supplies Base \$8,000	Materials & Supplies 4000-4999: Books And Supplies Base \$3,470
		Facility Rent 5000-5999: Services And Other Operating Expenditures Base \$87,332	Facility Rent 5000-5999: Services And Other Operating Expenditures Base \$82,093
		Utilities-Electric/Gas 5000-5999: Services And Other Operating Expenditures Base \$20,000	Utilities-Electric/Gas 5000-5999: Services And Other Operating Expenditures Base \$7,685
		Software License 5000-5999: Services And Other Operating Expenditures Base \$1,500	Software License 5000-5999: Services And Other Operating Expenditures Base \$1,637

Action 4

	4. We provided staff with ongoing training and licensing support for technology integration and new or existing online curriculum.	Travel & Conference 5000-5999: Services And Other Operating Expenditures Base \$1,000	Travel & Conference 5000-5999: Services And Other Operating Expenditures Base \$1,408
		Training expense 5800: Professional/Consulting Services And Operating Expenditures Base \$2,000	Training expense 5800: Professional/Consulting Services And Operating Expenditures Base \$850

Action 5

5. MOU with TCDE for technology support, fiscal services and dedicated administrative services.

MOU with TCDE 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$89,054

MOU with TCDE 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$125,850

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All students and staff have access to technology. Training is provided to staff and students to remain knowledgeable and fully utilize the available technology. Students have device access for home use. We have increased the number of students completing a-g courses as well as increasing the number of courses available to students. All actions and services have been implemented as planned.

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

Actions and services were effective as evidenced by student usage, staff observation, fiscal records and staff records. Great gains were made in the number of student completing a-g aligned courses. 23 students took at least one semester of an a-g approved course.

- 17 students completed 27 a-g approved courses. (Up from 7 students completing 12 courses in 17/18 school year)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

No changes were made to this goal. All expected outcomes are listed in actual measurable outcomes.

Stakeholder Engagement

LCAP Year: 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?

TeLA stakeholders for the 2019-20 LCAP update included parents, guardians and families, students, staff and governance committee and community partners.

Parents guardians and families are invited to participate in the instructional focus and program. This is done through yearly parent meeting, new students orientation meetings, parent surveys, family nights and weekly communication with teachers. Focus groups were held during Family Nights for parents and students on the topics of school improvement, School-wide learning outcomes, curriculum, and Career Technical Education, Students are involved through regular meetings with staff and counseling sessions. Staff is involved with LCAP activities and services on a daily basis. Staff meets every Friday afternoon for instructional planning and monitoring of LCAP actions and services.

The Governance Committee meets every other month to provide direction and address LCAP implementation. Community partners are involved in the TeLA LCAP through job shadowing and service learning participation. Partners participated this year in focus groups and Family Night presentations. These partners include the Tehama Job Training Center, Shasta Community College, Tehama County Mental Health, and Tehama County Department of Education programs (after school program, preschool program).

During the 2017-2018 school year TeLA stakeholders reviewed the following data sets:

Priority 1:

~ SARC for facilities, status and repair, teacher credentials and mis-assignments, and text book sufficiency

Priority 2:

~ Common Core Standards Professional Development records and instructional program alignment to CCSS

Priority 3:

~ Parent surveys and parent participation records from Family Nights

Priority 4:

~ Student achievement data to include SBAC baseline, formative assessments from A+LS, I-Ready, Curriculum-based assessments, and Star math and reading. Also addressed were student records toward course completion.

Priority 5:

~ Attendance data, graduation and drop-out history

Priority 6:

~ Parent/student/community surveys and SARB data

Priority 7:

~ On campus and off campus student to device ratio and access to curriculum.

Priority 8:

~ CTE course participation; concurrent enrollment in Shasta College; data now posted in the National Student Clearinghouse.

Stakeholder feedback and data review indicated that several LCAP actions and services were not begun or not fully addressed during 2016-17. Additionally, TeLA data sets indicate need for the following actions and services to be included in the update:

1. Student achievement on the 2018 SBAC and I-Ready indicated a clear need for continued ELA/Reading and Math instruction and tutoring.
2. Parents report high levels of satisfaction. They have requested additional tutoring and support for students needing help with math and additional social opportunities for students.
3. Staff has reported a need for professional development in the area of supporting students with anxiety and depression or other mental health challenges as well as additional training on supporting students with previous trauma.

Impact on LCAP and Annual Update

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

Stakeholders provided feedback on status and effectiveness of actions provided to give direction for LCAP action and services.

LCAP overview sessions allowed all Stakeholder groups to become familiar with LCAP goals and budget allocations. This awareness generated better, more relevant LCAP implementation questions during staff meetings and Governance Committee meetings.

The 2016-17, 2017-18 and 2018-19 TeLA LCAP has been revised to include the following additional actions and services:

Priority 2 and Priority 4:

~ Professional development ongoing or additional addressing, school safety, sex trafficking, de-escalation, and community resources.

Priority 4 and Priority 8:

- ~ I-Ready formative assessments baseline score monitoring
- ~ Consistent use of formative data for changing and strengthening instruction
- ~ Promote greater CTE course participation
- ~ Promote increased student FASFA participation

Priority 5:

- ~ Staff needs to better monitor SARB contracts to ensure student success.
- ~ Counselor data to be analyzed monthly for better student support
- ~ Opportunities will be provided for student leadership

Priority 8:

- ~ Expand job shadowing and service learning experiences with community partners.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

TeLA will provide secondary education in a non-traditional format that prepares our students for post-secondary success.

State and/or Local Priorities addressed by this goal:

State Priorities:

- Priority 1: Basic (Conditions of Learning)
- Priority 2: State Standards (Conditions of Learning)
- Priority 3: Parental Involvement (Engagement)
- Priority 4: Pupil Achievement (Pupil Outcomes)
- Priority 5: Pupil Engagement (Engagement)
- Priority 6: School Climate (Engagement)
- Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Tehama County has a growing need for alternative education programs to provide online access to core curriculum and CTE as evidenced by TeLA enrollment. TeLA enrollment is over 100 students during 2017-18

Some Tehama County students need an opportunity for adult education options such as course work, credit recovery, and GED. Tehama Adult Education Program graduation numbers have increased dramatically in three years (2013-14=27 students; 2014-15=47 students; 2015-16=95 students; 2016-2017=75 students). This increase is likely due to the state CAHSEE forgiveness, but indicates a program need nonetheless.

TeLA Governance Committee has determined a need for school-wide articulated structures for TeLA operations, staff and parents.

TeLA SBAC participation rate was greater than 95%. SBAC and iReady assessment data indicate a strong need for strengthened ELA and Math instruction, intervention and tutoring.

~7th, 8th and 11th grade ELA and Math SBAC indicate student achievement falling far below county average

While improvement is happening, county-wide data indicate the need for an alternative education program as evidenced by:

~County-wide high school drop out rate for 2013-14 = 12.1% (down from 15.0% in 2012-13); subgroup drop out rates were:

1. for English Learners - 22.5% county-wide (down from 26.6% in 2012-13)
2. for Special Education - 15.7% county-wide (down from 16.9% in 2012-13)
3. for SED - 14.8% (down from 17.7% in 2012-13)

~County-wide graduation rate for 2015 = 90.3% (up from 84.6% in 2014)

TeLA graduation rate for 2015=89% (up from 84.4 in 2014)

TeLA drop out rates continue to be far below the county-wide rates.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Professional Development Records	~ Professional Development records indicate in 2016/2017 100% teacher participation various topics of interest and identified needs for staff this school year including, classroom management, Crisis Prevention intervention, Children with Trauma, Social Emotional support for students, school safety	Priority 2 ~ Professional Development records will indicate 100% teacher participation in areas identified by teachers and program need.	Priority 2 ~ Professional Development records will indicate 100% teacher participation in areas identified by teachers and program need.	Priority 2 ~ Professional Development records will indicate 100% teacher participation in areas identified by teachers and program need.
Student Attendance records	Current attendance rate is 91.7	student attendance will remain at or above 100 students, with an attendance rate above	student attendance will remain at or above 100 students, with an attendance rate above	student attendance will remain at or above 100 students, with an attendance rate above

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		90% Wait list will be maintained as needed	90% Waitlist will be maintained as needed	90% Waitlist will be maintained as needed
SBAC Participation SBAC achievement	SBAC Participation rate was above 95% for 2016. 2016 ELA standards met= 21% 2016 Math standards met=6% 2015 ELA standards met=31% 2015 Math Standards met=6%	SBAC Participation rate will remain above 95% SBAC % of students meeting standards will increase by 1% each year.	SBAC Participation rate will remain above 95% SBAC % of students meeting standards will increase by 1% each year.	SBAC Participation rate will remain above 95% SBAC % of students meeting standards will increase by 1% each year.
IReady data	2016-2017 data= ELA 23% of students at or above level, 16% one level below, 62% two or more levels below 2016-2017 data= Math 16% on or above level, 21% one level below, 62% two or more levels below	Students on or above level will increase by 1% each year for ELA and Math	Students on or above level will increase by 1% each year for ELA and Math	Students on or above level will increase by 1% each year for ELA and Math
Curriculum Based Assessment (Individual IReady growth)	2016-2017 data= Reading; 47% of students showed growth. Math 35.5% of students showed growth	At least 50% of students will show growth in Reading and 40% of students will show growth in Math	At least 52% of students will show growth in Reading and 42% of students will show growth in Math	At least 54% of students will show growth in Reading and 44% of students will show growth in Math
Curriculum based assessment in Reading and writing (CARI, Dibel, Daze)	2016-2017 data= Reading; 85% of students tested showed growth. Writing; 60% of students showed growth	At least 85% of students tested will show growth in reading, and 65% of students will show growth in writing	At least 85% of students tested will show growth in reading, and 68% of students will show growth in writing	At least 85% of students tested will show growth in reading, and 70% of students will show growth in writing

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SARC	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.	SARC data will continue to indicate good/excellent facility status on the annual Facilities Inspection Tool, no teacher mis-assignments and sufficiency of Standards-aligned instructional materials.
High School Graduation Rate. Middle School and High School Drop out rate	~ High school graduation rate will remain at 95%. ~ TeLA drop out rate will remain below 5%.	~ High school graduation rate will remain at or above 95%. ~ TeLA drop out rate will remain below 5%.	~ High school graduation rate will remain at or above 95%. ~ TeLA drop out rate will remain below 5%.	~ High school graduation rate will remain at or above 95%. ~ TeLA drop out rate will remain below 5%.
National Clearinghouse Data	2016 data indicates 20 graduates and 4 or 20% transitioning to postsecondary education.	Number of students transitioning to postsecondary education after high school will increase to 25%	Number of students transitioning to postsecondary education after high school will increase to 27%	Number of students transitioning to postsecondary education after high school will increase to 30%

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide highly qualified certificated and classified staff for instruction and office operations.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$217,000	227,850	\$239,243
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for instructional and support staff	1000-1999: Certificated Personnel Salaries Salaries for instructional and support staff	1000-1999: Certificated Personnel Salaries Salaries for instructional and support staff
Amount	\$98,191	\$141,747	\$145,747
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for instructional and support staff	2000-2999: Classified Personnel Salaries Salaries for instructional and support staff	2000-2999: Classified Personnel Salaries Salaries for instructional and support staff

Amount	\$188,798	\$140,238	\$160,150
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits
Amount	\$19,176	\$20,135	\$21,142
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	2000-2999: Classified Personnel Salaries Classified Personnel Teacher Aide	2000-2999: Classified Personnel Salaries Classified Personnel Teacher Aide	2000-2999: Classified Personnel Salaries Classified Personnel Teacher Aide
Amount	\$13,994	\$8,000	\$9,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits Classified Personnel Teachers Aide	3000-3999: Employee Benefits Benefits Classified Personnel Teachers Aide	3000-3999: Employee Benefits Benefits Classified Personnel Teachers Aide
Amount	\$18,000	\$22,000	\$22,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers & Tutors	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers & Tutors	1000-1999: Certificated Personnel Salaries Certificated Intervention Teachers & Tutors
Amount	\$4,500	\$5,500	\$6,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers & Tutors	3000-3999: Employee Benefits Benefits Certificated Teachers & Tutors	3000-3999: Employee Benefits Benefits Certificated Teachers & Tutors

Amount	\$25,000	\$30,000	\$33,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teachers Onsite intervention classes	1000-1999: Certificated Personnel Salaries Certificated Teachers Onsite intervention classes	1000-1999: Certificated Personnel Salaries Certificated Teachers Onsite intervention classes
Amount	\$6,250	\$7,500	\$8,250
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits Certificated Teachers	3000-3999: Employee Benefits Benefits Certificated Teachers	3000-3999: Employee Benefits Benefits Certificated Teachers

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

TeLA will continue to report on student achievement as measured by the state standardized testing and local assessments to include but not limited to:

- ~ CAASPP
- ~ CELDT/ELPAC
- ~ PFT
- ~ iReady
- ~ DIBELS and CARI
- ~ DAZE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$550	\$600
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Supplies and materials for testing	4000-4999: Books And Supplies Supplies and materials for testing	4000-4999: Books And Supplies Supplies and materials for testing
Amount	\$30,000	\$31,500	\$33,075
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software costs	5000-5999: Services And Other Operating Expenditures Licensed Software costs	5000-5999: Services And Other Operating Expenditures Licensed Software costs
Amount	\$2,500	\$5,500	\$7,174
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures intervention/assessment software licensing	5000-5999: Services And Other Operating Expenditures intervention/assessment software licensing	5000-5999: Services And Other Operating Expenditures intervention/assessment software licensing

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue mentor and job shadowing opportunities for students with local businesses and agencies. Provide Work Experience Education and community service opportunities for students. Include parents when appropriate.

*Implement a system to ensure TeLA students are college and career ready by offering A to G courses online, CTE courses online and onsite classes.

*Continue to provide concurrent Community College enrollment for 11/12th grade students.

2018-19 Actions/Services

2019-20 Actions/Services

*Continue to provide summer school to all currently enrolled students for credit recovery and enrichment courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550	\$650	\$4,700
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation
Amount	\$2,200	\$2,300	\$2,400
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies supplies and materials	4000-4999: Books And Supplies supplies and materials	4000-4999: Books And Supplies supplies and materials
Amount	\$11,970	\$12,569	\$13,197
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures CTE software	5000-5999: Services And Other Operating Expenditures CTE software	5000-5999: Services And Other Operating Expenditures CTE software
Amount	\$4,000	\$4,500	\$5,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Tuition	5000-5999: Services And Other Operating Expenditures Tuition	5000-5999: Services And Other Operating Expenditures Tuition

Amount	\$550	\$600	\$650
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies college books	4000-4999: Books And Supplies college books	4000-4999: Books And Supplies college books
Amount	\$4,500	\$6,000	\$7,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries summer school staffing	1000-1999: Certificated Personnel Salaries summer school staffing	1000-1999: Certificated Personnel Salaries summer school staffing
Amount	\$900	\$1,200	\$1,400
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits summer school benefits	3000-3999: Employee Benefits summer school benefits	3000-3999: Employee Benefits summer school benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue to ensure Special Education services are provided to eligible students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,278	\$31,415	\$31,458
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo MOU with TCDE for RSP Services	7000-7439: Other Outgo MOU with TCDE for RSP Services	7000-7439: Other Outgo MOU with TCDE for RSP Services

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement onsite interventions to address students who are low achieving in math, reading and writing.
Use hourly teachers to provide regular on-site small group tutoring for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550	\$600	\$1,601
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials
Amount	\$20,000	\$23,000	\$25,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Math. Reading & writing Intervention Certificated staff	1000-1999: Certificated Personnel Salaries Certificated staff	1000-1999: Certificated Personnel Salaries Certificated staff
Amount	\$4,000	\$4,600	\$5,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue staff participation in professional development focused on CCSS/NGSS standards based/standards aligned instruction and materials, and the implementation of the English Language Development (ELD)

*Standards addressed to be CA Common Core State Standards (CCSS) for English Language Arts/English Language Development and Mathematics, and Next Generation Science Standards (NGSS).

2018-19 Actions/Services

*Standards addressed to be CA Common Core State Standards (CCSS) for English Language Arts/English Language Development and Mathematics, Next Generation Science Standards (NGSS) and CA History-Social Science.

2019-20 Actions/Services**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Position related expense. See Goal 1, Action 1	Position related expense. See Goal 1, Action 1	Position related expense. See Goal 1, Action 1

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Maintain current rates of safety and school connections as measured by parent and student surveys.

Provide staff and student training on mandated school climate topics.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$579	\$610	\$638
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference

Amount	\$579	\$608	\$638
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials	4000-4999: Books And Supplies Supplies and materials

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue pupil and parent engagement through school sponsored events to include Orientation, Family Nights, weekly parent contacts and parent conferencing.

Parents will have increased opportunities to be involved in the school's decision-making process for their pupils through

2018-19 Actions/Services

2019-20 Actions/Services

Family Nights, coursework communication, Governance Committee membership, and other appropriate committee participation.

Provide parent training addressing child development, behavior expectations and post-secondary options.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$5,000	\$6,951
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$2,000	\$5,000	\$10,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant expense	5000-5999: Services And Other Operating Expenditures Consultant expense	5000-5999: Services And Other Operating Expenditures Consultant expense

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Support a student leadership structure to address student identified needs and provide input to staff and LCAP.

*Include student representation on school Governance Committee.

2018-19 Actions/Services

[Empty selection box for 2018-19 Actions/Services]

2019-20 Actions/Services

[Empty selection box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Materials Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to provide online and onsite/local courses that address elective topics as identified by staff talents and student interests and needs.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software, eDynamics, Yearbook	5000-5999: Services And Other Operating Expenditures Licensed Software	5000-5999: Services And Other Operating Expenditures Licensed Software
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Consultants for electives and fine arts courses	2000-2999: Classified Personnel Salaries Consultants for electives and fine arts courses	2000-2999: Classified Personnel Salaries Consultants for electives and fine arts courses
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Continue to provide staff attendance for conferences outside Tehama County. Focus will include Charter School and CTE Conferences.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Eligible adults

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Adult Education Center

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to provide and support an adult education program for adults in need of GED or credit recovery for a high school diploma.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,350	\$28,350	28350
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary

Amount	\$26,000	\$27,300	\$28,665
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$14,300	\$15,015	\$15,766
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	\$1,500	\$1,500	\$1,500
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Licensed Software	5000-5999: Services And Other Operating Expenditures Licensed Software	5000-5999: Services And Other Operating Expenditures Licensed Software
Amount	\$1,500	\$1,500	\$1,500
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

TeLA staff and Governance Committee members will continue to pursue student recruitment and public relations with the purpose of identification of those student populations best served by TeLA's program.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$550	\$600	\$650
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Supplies & Materials for public relations	4000-4999: Books And Supplies Supplies & Materials for public relations	4000-4999: Books And Supplies Supplies & Materials for public relations
Amount	\$5,000	\$6,000	\$6,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Advertising	5000-5999: Services And Other Operating Expenditures Advertising	5000-5999: Services And Other Operating Expenditures Advertising

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

TeLA will provide academic, college and career counseling and consultation. TeLA staff will make behavioral, psychological and social referrals as necessary for students to successfully complete TeLA requirements for graduation.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

As non-traditional secondary students, many TeLA students exhibit behavioral and social needs beyond the scope of instructional staff.

Staff need professional development to support such social-emotional issues as behavior, trauma, drug/alcohol abuse and poverty.

TeLA students require staff follow-up to ensure attendance and course completion.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Documented Aries contacts by social and	Use 2016/2017 Data	Priority 3:	Priority 3:	Priority 3:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>emotional advisor, by career and college readiness counselor and staff iReady, Edgenuity, MyPath, CARi, and CAASPP</p>	<p>Aeries contacts from Social emotional adviser is 565 contacts College and career readiness adviser is 102 contacts During 2016/2017 163 total students 62 transferred to other schools and 2 are unknown 23% of transfers went to Adult Education</p>	<p>~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills. Priority 4 ~ All students meeting required course completion targets. ~ Improved formative assessment scores in both Reading and Math as measured by iReady or other formative assessment ~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals ~ Teacher weekly contact log in Aeries will indicate regular student contact. Priority 6 ~ Student and parent surveys will indicate positive and constructive feedback. Local Priority: ~ Grants written and awarded</p>	<p>~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills. Priority 4 ~ All students meeting required course completion targets. ~ Improved formative assessment scores in both Reading and Math as measured by iReady or other formative assessment (see attached 2015-16 data table for baseline) ~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals ~ Teacher weekly contact log in Aeries will indicate regular student contact. Priority 6 ~ Student and parent surveys will indicate positive and constructive feedback. Local Priority:</p>	<p>~ Deeper staff understanding and effectiveness at dealing with family social-emotional situations as measured by staff testimonials and staff classroom management skills. Priority 4 ~ All students meeting required course completion targets. ~ Improved formative assessment scores in both Reading and Math as measured by iReady or other formative assessment (see attached 2015-16 data table for baseline) ~ Documented Counselor/Social Worker consultations in Aeries - type, frequency, referrals ~ Teacher weekly contact log in Aeries will indicate regular student contact. Priority 6 ~ Student and parent surveys will indicate positive and constructive feedback. Local Priority:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			~ Grants written and awarded	~ Grants written and awarded
Attendance; Chronic Absenteeism Indicator	<p>During 2016-17, there were no SARB referrals of TeLA students; some students entered TeLA under SARB contracts</p> <p>No Chronic Absenteeism Indicator on Spring 2017 Dashboard; baseline to be established in Fall 2017</p>	<p>Priority 5 ~ Student attendance rates will remain at the 90% target or higher. ~ SARB contracts will be completed.</p> <p>Chronic Absenteeism will be at 0%</p>	<p>Priority 5 ~ Student attendance rates will remain at the 90% target or higher. ~ SARB contracts will be completed.</p> <p>Chronic Absenteeism will be at 0%</p>	<p>Priority 5 ~ Student attendance rates will remain at the 90% target or higher. ~ SARB contracts will be completed.</p> <p>Chronic Absenteeism will be at 0%</p>
Suspension Indicator	<p>TeLA CA School Dashboard indicates improvement in the reduction of suspensions. Spring 2017 posting shows TeLA a BLUE with a 0.6% reduction in suspensions over the previous year.</p>	<p>TeLA will remain BLUE for the Suspension Indicator on the CA School Dashboard.</p>	<p>TeLA will remain BLUE for the Suspension Indicator on the CA School Dashboard.</p>	<p>TeLA will remain BLUE for the Suspension Indicator on the CA School Dashboard.</p>

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue regular use the home visit form and adhere to the procedure for home visit documentation and storage.

*The counselor/social worker will document all student contacts for counseling, interactions in sessions, and home visits. Follow-up communication with teachers will occur during weekly Friday staff meetings.

*Teachers and administration will document all home visit contacts.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue to explore and apply for grant opportunities that promote TeLA's school goals and culture.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide professional development and training opportunities for students and staff in social-emotional issues pertinent to staff and student needs.
Continue to provide staff training focused on community support structures, referral processes and academic counseling.

2018-19 Actions/Services

2019-20 Actions/Services

--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,100	\$6,000	\$9,000
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development	5800: Professional/Consulting Services And Operating Expenditures Professional Development	5800: Professional/Consulting Services And Operating Expenditures Professional Development
Amount	\$300	\$2,500	\$4,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Staff will use positive behavior strategies to encourage productive and successful student outcomes.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

By providing academic and Social-emotional support, we will maintain current suspension rate below 3%.

*Monitor voluntary and mandated school exit rates and document reason for exit.

2018-19 Actions/Services

[Empty box for 2018-19 Actions/Services]

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1	Position related expense - See Goal 1, Action 1

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Continue to provide a college and career and academic counselor and/or social worker.

Provide additional counseling through contracted services.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$21,000	\$22,050
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary	1000-1999: Certificated Personnel Salaries Certificated Salary	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$4,000	\$4,200	\$4,400
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits
Amount	\$10,000	\$22,467	\$26,500
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Counseling Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Counseling Services	5800: Professional/Consulting Services And Operating Expenditures Contracted Counseling Services

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide college and career presentations and field trips.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation	5000-5999: Services And Other Operating Expenditures Transportation

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Use the SARB Officer to provide early intervention with attendance/truancy issues.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,200	\$1,222
Source	Supp/Conc	Supp/Conc	Supp/Conc
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with TCDE for SARB Services	5000-5999: Services And Other Operating Expenditures MOU with TCDE for SARB Services	5000-5999: Services And Other Operating Expenditures MOU with TCDE for SARB Services

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

TeLA students and staff will have access to the technology hardware, software, and infrastructure required to receive and deliver instruction and to support local and statewide assessments.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
 - Priority 2: State Standards (Conditions of Learning)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 6: School Climate (Engagement)
 - Priority 7: Course Access (Conditions of Learning)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

TeLA is an online and on-site alternative education option for students providing a CCSS aligned on-line curriculum for all. This instructional delivery requires advanced technology, access, services, and related school infrastructure.

TCDE provides fiscal and administrative oversight of TeLA.

Due to the 24/7 student access provided to TeLA curriculum, there is a need to provide off campus devices to those students in need.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Device to student ratio	2015/ 2016 1:3 device to student ratio	Priority 1	Priority 1	Priority 1

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A-G course work participation rate	2016/2017 1:1 device to student ratio 2016/2017 A-G course participation rate= 2 students	~ Full sufficiency of online curriculum (24 hours/day, 7 days/week) Priority 2 ~ Fiscal monitoring of CCSS aligned online curriculum Priority 3 ~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services Priority 4 ~ Coursework completion rates by semester ~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students Priority 6 ~ Student attendance rate will remain at 90% or higher Priority 7 ~ Technology device to student off campus ratio will remain at 1:1 Priority 8 ~ A-G coursework participation rates to	~ Full sufficiency of online curriculum (24 hours/day, 7 days/week) Priority 2 ~ Fiscal monitoring of CCSS aligned online curriculum Priority 3 ~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services Priority 4 ~ Coursework completion rates by semester ~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students Priority 6 ~ Student attendance rate will remain at 90% or higher Priority 7 ~ Technology device to student off campus ratio will improve to 1:3 in 2016-17, 1:2 in 2017-18 and 1:1 in 2018 and beyond	~ Full sufficiency of online curriculum (24 hours/day, 7 days/week) Priority 2 ~ Fiscal monitoring of CCSS aligned online curriculum Priority 3 ~ Parent participation in annual on-line Parent Survey indication satisfaction with instructional program, safety and services Priority 4 ~ Coursework completion rates by semester ~ Formative assessments proficiency rates (A+LS and Edgenuity) will indicate improved achievement in ELA/Reading and Math for all TeLA students Priority 6 ~ Student attendance rate will remain at 90% or higher Priority 7 ~ Technology device to student off campus ratio will improve to 1:3 in 2016-17, 1:2 in 2017-18 and 1:1 in 2018 and beyond

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		increase to 10% of our students participating	Priority 8 ~ A-G coursework participation rates to increase to 20% of our students participating	Priority 8 ~ A-G coursework participation rates to increase to 20% of our students participating

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Continue using student information system for student and staff tracking. Provide staff training on software.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,800	\$1,800
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License	5000-5999: Services And Other Operating Expenditures Software License	5000-5999: Services And Other Operating Expenditures Software License
Amount	\$2,500	\$2,500	\$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide on-site academic technology access at a 1:1 student and staff ratio.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$2,407	\$2,407
Source	Base	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Devices- Chromebooks	4000-4999: Books And Supplies Devices- Chromebooks	4000-4999: Books And Supplies Devices- Chromebooks

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Provide school and office infrastructure to support high speed internet, utilities, rent, and communication services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$5,000	\$5,000
Source	Base	Base	Base
Budget Reference	5900: Communications postage, phone & Internet access	5900: Communications postage, phone & Internet access	5900: Communications postage, phone & Internet access
Amount	\$8,000	\$8,000	\$8,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$83,173	\$87,332	\$91,698
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Facility Rent	5000-5999: Services And Other Operating Expenditures Facility Rent	5000-5999: Services And Other Operating Expenditures Facility Rent
Amount	\$20,000	\$20,000	\$20,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Utilities-Electric/Gas	5000-5999: Services And Other Operating Expenditures Utilities-Electric/Gas	5000-5999: Services And Other Operating Expenditures Utilities-Electric/Gas
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Software License	5000-5999: Services And Other Operating Expenditures Software License	5000-5999: Services And Other Operating Expenditures Software License

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide staff with ongoing training and licensing support for technology integration, and new or existing online curriculum.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference	5000-5999: Services And Other Operating Expenditures Travel & Conference

Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training expense	5800: Professional/Consulting Services And Operating Expenditures Training expense	5800: Professional/Consulting Services And Operating Expenditures Training expense

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Tehama eLearning Academy

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

MOU with TCDE for technology support, fiscal services, and dedicated administrative services.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$89,054	\$123,397
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE	5800: Professional/Consulting Services And Operating Expenditures MOU with TCDE

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$230,589

Percentage to Increase or Improve Services

28.47%

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).

Tehama eLearning Academy (TeLA) is an on-line independent study program designed to meet the learning needs of on-traditional secondary (grades 7-12) students. The school had a three year unduplicated percentage of 79.72% with a free/reduced student percentage of over 60%. The district and its stakeholders believe the most effective use of LCFF funds is to improve the educational program for all students through a district/school-wide service model rather than a targeted service model. This decision is based upon the high at-risk nature of the TeLA student population and the individualized features of curriculum and instructional delivery. Historically, TeLA students have benefited from focused, individualized instruction beyond traditional classroom grouped instruction. Additionally, district/school-wide services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students access to services without interruption.

Supplemental Funds will be used on a school-wide basis to increase technology-based course access and offerings, academic support and interventions, and other student support services such as counseling and parent engagement activities. The 2019-2020 LCAP identifies the following increased services for unduplicated and all students; on site supplemental core instruction in ELA, Math and Science (salary, software, and materials) provided beyond the regularly offered staffing and curriculum; parent engagement activities and training, college/career individual and group intervention and counseling, and intervention assessment, diagnosis and tutoring (salary and materials) for identified at-risk students. TeLA is spending \$230,589 which is equal to the estimated supplemental/concentration funding amount of \$230,589.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$200,802

Percentage to Increase or Improve Services

25.48%

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).

*****Tehama eLearning Academy (TeLA) is an on-line independent study program designed to meet the learning needs of non-traditional secondary (grades 7-12) students. The school had a three year unduplicated percentage of 75.68%, with a Free/Reduced student percentage of over 60%. The district and its stakeholders believe the most effective use of LCFF funds is to improve the educational program for all students through a district/school-wide service model rather than a targeted service model. This decision is based upon the high at-risk nature of the TeLA student population and the individualized features of curriculum and instructional delivery. Historically, TeLA students have benefited from focused, individualized instruction beyond traditional classroom grouped instruction. Additionally, district/school-wide services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students access to services without interruption.

Supplemental Funds will be used on a school-wide basis to increase technology-based course access and offerings, academic support and interventions, other student support services such as counseling and parent engagement activities. The 2019-20 LCAP identifies the following increased services for unduplicated and all students: on site supplemental core instruction in ELA, Math and

Science (salary, software and materials) provided beyond the regularly offered staffing and curriculum; parent engagement activities and training; college/career group intervention and counseling; and intervention assessment, diagnosis and tutoring (salary and materials) for identified at-risk students.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$157,667

18.57%

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).

Tehama eLearning Academy (TeLA) is an on-line independent study program designed to meet the learning needs of non-traditional secondary (grades 7-12) students. The school had a three year unduplicated percentage of 66.34%, with a Free/Reduced student percentage of over 60%. The district and its stakeholders believe the most effective use of LCFF funds is to improve the educational program for all students through a district/school-wide service model rather than a targeted service model. This decision is based upon the high at-risk nature of the TeLA student population and the individualized features of curriculum and instructional delivery. Historically, TeLA students have benefited from focused, individualized instruction beyond traditional classroom grouped instruction. Additionally, district/school-wide services will avoid the potential negative stigma from a traditional targeted or pull out program and will allow students access to services without interruption.

Supplemental Funds will be used on a school-wide basis to increase technology-based course access and offerings, academic support and interventions, other student support services such as counseling and parent engagement activities. The 2017-18 LCAP identifies the following increased services for unduplicated and all students: on site supplemental core instruction in ELA, Math and

Science (salary, software and materials) provided beyond the regularly offered staffing and curriculum; parent engagement activities and training; college/career group intervention and counseling; and intervention assessment, diagnosis and tutoring (salary and materials) for identified at-risk students. TeLA is spending \$159,720 on increased services which is more than the estimated supplemental/concentration funding amount of \$157,667.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “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).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “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).
- (e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,133,397.00	1,051,725.00	1,046,638.00	1,133,397.00	1,247,919.00	3,427,954.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	837,104.00	773,213.00	796,598.00	837,104.00	918,945.00	2,552,647.00
Lottery	6,257.00	4,066.00	3,700.00	6,257.00	6,407.00	16,364.00
Other	89,234.00	74,247.00	86,620.00	89,234.00	91,978.00	267,832.00
Supp/Conc	200,802.00	200,199.00	159,720.00	200,802.00	230,589.00	591,111.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,133,397.00	1,051,725.00	1,046,638.00	1,133,397.00	1,247,919.00	3,427,954.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	358,200.00	364,616.00	332,850.00	358,200.00	376,643.00	1,067,693.00
2000-2999: Classified Personnel Salaries	209,182.00	184,780.00	163,367.00	209,182.00	215,554.00	588,103.00
3000-3999: Employee Benefits	191,253.00	178,310.00	241,742.00	191,253.00	215,966.00	648,961.00
4000-4999: Books And Supplies	27,165.00	12,146.00	23,729.00	27,165.00	32,397.00	83,291.00
5000-5999: Services And Other Operating Expenditures	191,661.00	146,908.00	177,572.00	191,661.00	210,004.00	579,237.00
5800: Professional/Consulting Services And Operating Expenditures	119,521.00	128,775.00	83,100.00	119,521.00	160,897.00	363,518.00
5900: Communications	5,000.00	3,256.00	3,000.00	5,000.00	5,000.00	13,000.00
7000-7439: Other Outgo	31,415.00	32,934.00	21,278.00	31,415.00	31,458.00	84,151.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,133,397.00	1,051,725.00	1,046,638.00	1,133,397.00	1,247,919.00	3,427,954.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	227,850.00	222,986.00	217,000.00	227,850.00	239,243.00	684,093.00
1000-1999: Certificated Personnel Salaries	Other	28,350.00	31,780.00	28,350.00	28,350.00	28,350.00	85,050.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	102,000.00	109,850.00	87,500.00	102,000.00	109,050.00	298,550.00
2000-2999: Classified Personnel Salaries	Base	161,747.00	128,770.00	118,191.00	161,747.00	165,747.00	445,685.00
2000-2999: Classified Personnel Salaries	Other	27,300.00	20,430.00	26,000.00	27,300.00	28,665.00	81,965.00
2000-2999: Classified Personnel Salaries	Supp/Conc	20,135.00	35,580.00	19,176.00	20,135.00	21,142.00	60,453.00
3000-3999: Employee Benefits	Base	145,238.00	120,969.00	193,798.00	145,238.00	165,150.00	504,186.00
3000-3999: Employee Benefits	Other	15,015.00	12,974.00	14,300.00	15,015.00	15,766.00	45,081.00
3000-3999: Employee Benefits	Supp/Conc	31,000.00	44,367.00	33,644.00	31,000.00	35,050.00	99,694.00
4000-4999: Books And Supplies	Base	11,908.00	4,914.00	15,729.00	11,908.00	13,039.00	40,676.00
4000-4999: Books And Supplies	Lottery	6,257.00	4,066.00	3,700.00	6,257.00	6,407.00	16,364.00
4000-4999: Books And Supplies	Other	1,500.00	685.00	1,500.00	1,500.00	1,500.00	4,500.00
4000-4999: Books And Supplies	Supp/Conc	7,500.00	2,481.00	2,800.00	7,500.00	11,451.00	21,751.00
5000-5999: Services And Other Operating Expenditures	Base	162,892.00	132,684.00	155,602.00	162,892.00	173,911.00	492,405.00
5000-5999: Services And Other Operating Expenditures	Other	17,069.00	8,378.00	16,470.00	17,069.00	17,697.00	51,236.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	11,700.00	5,846.00	5,500.00	11,700.00	18,396.00	35,596.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	91,054.00	126,700.00	72,000.00	91,054.00	125,397.00	288,451.00
5800: Professional/Consulting Services And Operating Expenditures	Supp/Conc	28,467.00	2,075.00	11,100.00	28,467.00	35,500.00	75,067.00
5900: Communications	Base	5,000.00	3,256.00	3,000.00	5,000.00	5,000.00	13,000.00
7000-7439: Other Outgo	Base	31,415.00	32,934.00	21,278.00	31,415.00	31,458.00	84,151.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	850,937.00	786,068.00	808,765.00	850,937.00	916,445.00	2,576,147.00
Goal 2	61,867.00	35,038.00	40,900.00	61,867.00	72,172.00	174,939.00
Goal 3	220,593.00	230,619.00	196,973.00	220,593.00	259,302.00	676,868.00
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
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	759,806.00	698,177.00	716,429.00	759,806.00	844,452.00
	0.00	0.00	0.00	0.00	0.00
Base	553,085.00	490,819.00	543,539.00	553,085.00	596,666.00
Lottery	3,850.00	4,066.00	3,700.00	3,850.00	4,000.00
Other	12,569.00	3,093.00	11,970.00	12,569.00	13,197.00
Supp/Conc	190,302.00	200,199.00	157,220.00	190,302.00	230,589.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,062,830.00	1,021,170.00	378,100.00	1,062,830.00	474,127.00
	0.00	0.00	0.00	0.00	0.00
Base	835,904.00	773,213.00	260,380.00	835,904.00	339,442.00
Lottery	6,257.00	4,066.00	3,200.00	6,257.00	5,807.00
Other	87,734.00	74,247.00	85,120.00	87,734.00	90,478.00
Supp/Conc	132,935.00	169,644.00	29,400.00	132,935.00	38,400.00