

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Trinity Alps Unified School District

Contact Name and Title Tom Barnett
Superintendent

Email and Phone tbarnett@tausd.org
530-623-6104

2017-20 Plan Summary

THE STORY

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

Trinity Alps Unified School District (TAUSD) is a small rural school district with an enrollment of approximately 740 students located in Trinity County. The district has three school sites including Trinity High School, Weaverville Elementary School and Alps View Continuation School.

The district was formed in July of 2008 when Trinity High School District unified with Weaverville Elementary School District. Cox Bar Elementary School District voluntarily lapsed into TAUSD in July of 2014. Six small independent K-8 elementary school districts feed into TAUSD's high school and they include: Burnt Ranch Elementary School District, Coffee Creek Elementary School District, Douglas City Elementary School District, Junction City Elementary School District, Lewiston Elementary School District, and Trinity Center Elementary School District. Seventy five percent of the district's students reside in the community of Weaverville.

The district serves two significant subgroup student populations. They are Low Income Students (56% of students) and Special Education (11% of students). Through the state and federal economic down turns, depressed local economy and significant reduction of Forest Reserve Funding, TAUSD is operating with a substantial fiscal deficit. A primary focus of the district's Local Control Accountability Plan has been to sustain programs through this decline in enrollment with an overall loss of funding and the need to reduce staffing and absorb duties through distribution of work responsibilities. During the 2015/16 school year, the district experienced an approximated 5% growth in student enrollment and has benefited from an improved economy. The uncertainty of Forest Reserve Funding, however, has the district needing to continue fiscal discipline. Through these challenging events, TAUSD has maintained all programs for students, received state and national recognition for academic excellence, developed goals to run a fiscally balanced organization and begin overdue facility modernization at the district's high school.

The State Priorities (or portions of) that do not apply and are not addressed in the goals/metrics of the district's Local Control Accountability Plan are Priority 1: Basic, Priority 2B: State Standards and Priority 4: Pupil achievement. Priority 1 does not apply for the following reasons: a) all teachers are already appropriately assigned and fully credentialed in the subject area for the pupils they are teaching, b) every pupil in the district already has sufficient access to the standards-aligned instructional materials, and c) school facilities are maintained in good repair. Priority 1 does apply in goal three of the LCAP as it addresses the on-going modernization and accessibility needs at Trinity High School. Priority 2B does not apply because the district does not have a significant student population of English Language Learners (ELL). The portions of Priority 4 that do not apply or pertain to the district are the percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT and the English learner reclassification rate. These

portions of Priority 4 do not apply due to TAUSD not having a significant sub-group student population of English Language Learners.

Acronyms Key - To assist in the reading of this document, the following are acronyms used: LCAP - Local Control Accountability Plan, TAUSD - Trinity Alps Unified School District, THS - Trinity High School, WES - Weaverville Elementary School, CCSS - Common Core State Standards, SBAC - Smarter Balance Assessment Consortium, CAASPP - California Assessment of Student Performance and Progress, API - Academic Performance Index, UC/CSU - University of California/California State University, CTE - Career Technical Education, FFA - Future Farmers of America, FBLA - Future Business Leaders of America, CAHSEE - California High School Exit Exam, EAP - Early Assessment Program, SAT - Scholastic Aptitude Test, AP - Advanced Placement, ACT - American College Test, ASB - Associated Student Body, CPI - Crises Prevention and Intervention, ELL - English Language Learner, TK - Transitional Kindergarten, CTSO - Career Technical Student Organization, STEM - Science Technology Engineering Math, LGBTQ - Lesbian Gay Bisexual Transgender Questioning, TPA - Trinity Preparatory Academy, AVID - Advancement Via Individual Determination, WBL - Work Base Learning, TCOE - Trinity County Office of Education, and SARB - School Attendance Review Board.

Special Education Program Profile

The Trinity County Office of Education's (TCOE) special education department provides quality, meaningful, and relevant educational support for students with disabilities. Special education programs meet the needs of students from various categories of disability through a collaborative model between local school sites and TCOE. This collaborative model includes support services, professional development, and communities of practice.

TCOE serves special education students from all 10 districts in Trinity County. Special education classrooms exist across the county in Burnt Ranch, Junction City, Weaverville, Lewiston, Douglas City, Hayfork, and Mad River. Additionally students are also served in the classroom, using a push in model, in all of the aforementioned locations, as well as in Trinity Center, Coffee Creek, Cox Bar, and Hyampom. TCOE provides support services including adaptive physical education, paraeducators, school psychologists, speech and language pathologists, a school counselor, as well as contracted physical and occupational therapy services.

For sites that serve moderate to severe disabilities, instruction is aligned to the content standards and is based on the seven foundational curricular domains. This includes domestic, vocational, recreation/leisure, community access/motor skills, communication, social-emotional, and foundational academics. Students learn functional skills that will maximize future independence and vocational skills through both school based practices and community experiences to help them succeed in these areas.

For students with social-emotional needs, services available to students that include educationally relevant mental health services provided with either a school psychologist or with a mental health clinician. Mental health clinicians are provided through partnerships with Trinity County Behavioral health Services.

Foster Youth

County Offices of Education are mandated to provide training, coordination, consultation, help with capacity building and support the implementation of services at the local district level. Per LCFF/LCAP each district is responsible for providing direct support services (including, but not limited to...identifying services and who provides them, etc.).

LCAP HIGHLIGHTS

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

A summary of the key takeaways of Trinity Alps Unified School District's LCAP this year are as follow:

- Goal 1 will remain the same with an emphasis on academics and post-secondary preparedness and the continuation of the actions/services stipulated in the previous year's LCAP. In addition to the previous year's actions/services, the following will be added: 1) the adoptions of the English/Language Arts program for grades K-5; 2) professional development in math through Shasta County Office of Education; 3) the adoption of the online curriculum Fueleducation for independent study, credit recovery, and continuation high school students; and 4) the formation of a Special Day Class to focus efforts on the needs of our most severe special education population.

- Goal 2 and 3 from the previous year's LCAP will be combined and become Goal 2 for the 2017-2018 school year as both goals previously addressed the desire to continuously improve the educational climate within the district. In addition to the previous year's actions/services, the following will be added: 1) addressing the use and possession of marijuana at Trinity High School through the implementation of a prevention program, drug testing and exploration of obtaining the services of a district School Resource Officer; 2) implementation of a diversity/tolerance/resilience program at Weaverville Elementary School; and 3) establishing clearly defined academic and behavioral expectations in grades 4-8.
- Goal 3 will be a new goal. The goal will address the facilities needs at Trinity High School and specifically will include: 1) accessibility needs; 2) modernization needs; and 3) exploration into the a facilities bond.

REVIEW OF PERFORMANCE

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

Review of the state indicators indicate growth targets met in the following areas: English Language Arts (grades 3-8) and Math (grades 3-8). Review of the local indicators indicate growth targets met in the following areas: CTE Participation, WES Co- and Extra-curricular participation, AP test results, SAT test results, EAP test results and English/Language Arts SBAC test results. In addition local surveys conducted both at Trinity High School and Weaverville Elementary School indicate a positive reflection on how students and parents feel about their experience at our schools in regards to both academics and social/emotional concerns.

GREATEST PROGRESS

Trinity Alps Unified is most proud of: maintaining the positions of full-time academic counseling and K-3 intervention specialist, adding a stand alone transitional kindergarten and dean of student at the elementary school, reintroducing AVID at TPA and THS, establishing the position of Work Based Learning Coordinator, and increasing collaboration time.

Trinity Alps Unified is committed to maintaining these programs and positions moving forward with the additional action/services identified in this year's LCAP.

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

For this section in regards to the state indicators, Trinity Alps is addressing any area that is in the "yellow" performance category in addition to the "red" or "orange" performance categories. The state indicators that did not meet performance targets are: suspension/expulsion rates and graduation rates. The local indicators that did not meet performance targets are: attendance rates, UC/CSU course completion rates, FBLA and FFA participation rates and math SBAC test results. In addition parent and student surveys indicate concerns regarding marijuana possession and bullying.

GREATEST NEEDS

As additions to the actions/services to Goal 1 in order to address shortfalls in UC/CSU completion rates, graduation rates and test results, Trinity Alps Unified will be: prioritizing professional development in math, adopting new K-5 English/Language Arts curriculum and adopting a new online independent study/credit recovery/continuation high school curriculum.

As additions to the actions/services to Goal 2 in order to address shortfalls in suspension/expulsion and attendance rates, Trinity Alps Unified will be: exploring and implementing an effective drug prevention program possibly including drug testing and a School Resource Officer, implementing a Special Day Class, and exploring and implementing effective diversity/tolerance/resilience programs. These additional action/services are also intended to address the concerns indicated through parent and student surveys.

As a new goal, Goal 3 is intended to address facility concerns at Trinity High School. Though this school has adequate facilities and has a satisfactory annual Facilities Inspection Tool, this goal is meant to indicate the high school campus as a district priority especially in the areas of accessibility and basic modernization. This goal will also address the possibility of exploring a facilities bond for entire campus upgrades.

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

Trinity Alps Unified does not have any student groups two or more performance levels below "all student" performance. However, "students with disabilities" performance level was the only performance area in the "red" level and is addressed in the action/services in Goal 2.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The majority of the students served in the Trinity Alps Unified School District are low-income. The three goals of the district's LCAP are meant to address the identified needs in regards to academic and college/career preparedness, social/emotional preparedness, and specific facility concerns at Trinity High School. These goals are meant to benefit ALL students, including the low-income students. Trinity Alps Unified does not have a significant population of English learners or Foster Youth.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$9,136,882
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,429,354.00

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

In addition to items covered in the LCAP, the district provides many services that support the core programs. Including but not limited to; salaries, benefits, and operating expenditures, administrative staff, maintenance, operations and transportation staff, and the after school safety program. This description is not inclusive of the entire district budget. For additional details on the districts budget the public is encouraged to contact the District Office, 530-623-6104.



\$6,817,245

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Through the increased and/or maintained services in the areas of professional development, college and career counseling and education, and engaging and enriching academic services: Trinity Alps Unified School District will provide a comprehensive scope and sequence of course offerings that emphasize rigor and ensures student preparedness for post-secondary educational and career opportunities.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Through the implementation of the following services, the effectiveness of goal #1 will be measured by the Metrics described below:

Continuation of Year 1

- Support positions of academic counseling, intervention specialist, dean of students and work base learning coordinator
- Opportunity to participate in district wide comprehensive college/career curriculum (AVID)
- Continue on-going training and support for implementation of the Common Core State Standards

Metric: Discipline - at home suspensions decreased to 7% of student body; Attendance increase to 95% districtwide, UC/CSU Course completion increase to 38%, CTE Participation increase to 87%, FFA Participation increase participation to 34%, FBLA Participation increase participation to 11%, WES Co- and Extra Curricular Participation increase participation to 53%, Testing Results (AP increase to 2.7; SAT increase to 1480 ; CAHSEE: N/A; SBAC: increase Math to 42% and increase Language Arts to 47%; API: N/A; ; Early Assessment Program English Readiness increase to 27%, and Early Assessment Program Math Readiness to 22%)

ACTUAL

Metrics Met:

- At-home suspensions decreased to 5.7% (however note the state indicator/measurement is what the district will now use moving forward as there are two years of comparable data)
- CTE Participation increased to 94%
- WES co- and extra-curricular participation increased to 53%
- AP test results increased to 2.72
- SAT test results increased to 1510
- SBAC English test results increased to 51%
- EAP English test results increased to 63% (however note this is the first year the SBAC is used for the EAP results)
- EAP math test results increased to 27 (however note this is the first year the SBAC is used for the EAP results)

Metrics Not Met:

- Attendance rate decreased to 92.27%. Justification - from mid attendance month 5 through mid attendance month 7, some district students were unable to attend school due to the closure of State Route 299. Also during this time the governor declared two state of emergencies for Trinity County for due to extreme weather. Moving Forward - the district has applied for a J-13A attendance waiver.
- UC/CSU course completion decreased to 26%. Justification - small graduating class sizes will have this percentage fluctuate at times. Moving Forward - high school staff will continue to provide a master schedule that facilitates completion



of the UC/CSU course completion and the academic counseling department will continue to work with students to enroll and complete these courses.

- FFA participation decreased to 27%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - academic counseling department will continue to work with students to enroll in this club.
- FBLA participation decreased to 8%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - academic counseling department will continue to work with students to enroll in this club.
- SBAC math test results decreased to 39%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - an emphasis on professional development for math is being added to goal 1 in the 2017-2018 district LCAP.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Continuation of Year 1</p> <ul style="list-style-type: none"> • Add, maintain and refine K-12 academic counseling, intervention specialist, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success. 	<p>ACTUAL The district maintained the positions of K-12 academic counseling, intervention specialist and transitional kindergarten. The district added dean of student support to both the high school (1.0 FTE) and the elementary school (0.5 FTE).</p>
Expenditures	<p>BUDGETED</p> <p>Academic Counseling 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,500</p> <p>Academic counseling 3000-3999: Employee Benefits Supplemental and Concentration \$25,000</p> <p>Intervention Specialist salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,800</p> <p>Part time Dean at WES/TPA full time dean at THS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$118,680.</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$32,500</p>	<p>ESTIMATED ACTUAL</p> <p>Academic Counseling 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,500</p> <p>Academic counseling 3000-3999: Employee Benefits Supplemental and Concentration \$28,550</p> <p>Intervention Specialist salaries & benefits 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,800</p> <p>A half time Dean at WES/TPA and a full time Dean at THS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$125,680</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$38,500</p>

TK teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,500
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,500

TK Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,400
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,586

Action **2**

Actions/Services

PLANNED
 Continuation of Year 1

- Continue on-going training in successful CCSS implementation

ACTUAL
 The district continued its on-going training in relation to the CCSS.

Expenditures

BUDGETED
 Salaries 1000-1999: Certificated Personnel Salaries Other \$6,250

 Benefits 3000-3999: Employee Benefits Other \$1,750

ESTIMATED ACTUAL
 Certificated salaries

 1000-1999: Certificated Personnel Salaries Other \$12,500
 Classified Salaries-Para educators 2000-2999: Classified Personnel Salaries Other \$2,429
 Benefits 3000-3999: Employee Benefits Other \$4,165

Action **3**

Actions/Services

PLANNED
 Continuation of Year 1

- Reintroduce AVID

ACTUAL
 The district reintroduced AVID at both the high school and the middle school.

Expenditures

BUDGETED
 On going staff Development and membership dues. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,500

 Certificated salaries for training days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,500
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,430

ESTIMATED ACTUAL
 On going staff Development and membership dues. 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,500
 Certificated salaries training days 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6,500
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,430

Action **4**

Actions/Services

PLANNED
 Continuation of Year 1

- Create Work Base Learning Coordinator and new CTSO Skills USA

ACTUAL
 The district created a Work Base Learning Coordinator and began a new CSTO with Skills USA.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Stipend of WBLC 1000-1999: Certificated Personnel Salaries Other \$15,200	Stipend of WBLC 1000-1999: Certificated Personnel Salaries Other \$10,000
Classified Stipend for WBLC	Classified Stipend for WBLC 2000-2999: Classified Personnel Salaries Other \$10,000
2000-2999: Classified Personnel Salaries Other \$7,600	
Benefits 3000-3999: Employee Benefits Other \$1,880	Benefits 3000-3999: Employee Benefits Other \$1,880
CTSO Skills USA extra days paid for. 1000-1999: Certificated Personnel Salaries Other \$3,000	CTSO Skills USA extra days paid for. 1000-1999: Certificated Personnel Salaries Other \$3,250
Benefits	Benefits 3000-3999: Employee Benefits Other \$540
3000-3999: Employee Benefits Other \$540.	
Student travel for Skills USA 5000-5999: Services And Other Operating Expenditures Other \$5,000.	Student travel for Skills USA & FBLA 5000-5999: Services And Other Operating Expenditures Other \$5,382

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.

Overall the action/services outlined to achieve this goal were successfully implemented. The maintenance and addition of critical support staff, on-going implementation of CCSS training and reintroduction of AVID were critical for the district's desire to graduate college/career ready students. Obstacles included the hiring of new staff to the district and their transition into our district, as well as attendance issues especially in month 6. A success was the dramatic addition of weekly collaboration time to ensure staff would have time to plan and implement programs. In addition the schools (especially at the high school) maintain an excellent selection course offerings that are college and/or career preparatory.

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

By following the LCAP development process, the district determines the effectiveness of the actions/services by engaging stakeholders in analyzing data and evaluating appropriateness of both the goals and aligned actions/services. Through this process, it is also determined whether goals and actions/services should be modified, created or eliminated. The actions/services to achieve goal 1 was determined to be effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 1 will remain the same for the 2017-2018 school year. Metrics that will be added will be graduation rates. Metrics that will be changed will be utilizing the state indicator to measure suspension rates, the SBAC test results for EAP results by comparing ready/conditionally ready from year to year. The actions/services that were in this years LCAP will move forward into the 2017-2018 LCAP (the action/service for CCSS professional development will emphasize math). In addition the following actions/services will also be added: implementation of a K-5 English/Language Arts program (Goal 1: Action 5), implementation of an on-line independent study/continuation high school/credit recovery curriculum (Goal 1: Action 6), and implementation of a SDC class (Goal 1: Action 7).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Through increased and/or improved services in the areas of student and staff integrity and relations, personal counseling and support, and engaging and enriching co- and extra- curricular opportunities: Trinity Alps Unified School District will offer socially and emotionally safe and secure schools.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Through the implementation of the following services, the effectiveness of goal #2 will be measured by the Metrics described below:

Continuation of Year 1

- Support positions of academic counseling, intervention specialist, work base learning coordinator, transitional kindergarten and dean of students
- Improve current co- & extra- curricular offerings and expand where student interest directs to improve student connection to school
- Continuation of Love and Logic to improve both parent and staff relationships with students
- Maintain relation with TC Behavioral Health for counseling support to provide additional support for students

Metric: Discipline - at home suspensions decreased to 7% of student body; Attendance increase to 95% districtwide, UC/CSU Course completion increase to 38%, CTE Participation increase to 87%, FFA Participation increase participation to 34%, FBLA Participation increase participation to 11%, WES Co- and Extra Curricular Participation increase participation to 53%, Testing Results (AP increase to 2.7; SAT increase to 1480 ; CAHSEE: N/A; SBAC: increase Math to 42% and increase Language Arts to 47%; API: N/A; ; Early Assessment Program English Readiness increase to 27%, and Early Assessment Program Math Readiness to 22%)

ACTUAL

Metrics Met:

- At-home suspensions decreased to 5.7% (however note the state indicator/measurement is what the district will now use moving forward as there are two years of comparable data)
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- WES co- and extra-curricular participation increased to 53%
- AP test results increased to 2.72
- SAT test results increased to 1510
- SBAC English test results increased to 51%
- EAP English test results increased to 63% (however note this is the first year the SBAC is used for the EAP results)
- EAP math test results increased to 27%(however note this is the first year the SBAC is used for the EAP results)

Metrics Not Met:

- Attendance rate decreased to 92.27%. Justification - from mid attendance month 5 through mid attendance month 7, some district students were unable to attend school due to the closure of State Route 299. Also during this time the governor declared two state of emergencies for Trinity County for due to extreme weather. Moving Forward - the district has applied for a J-13A attendance waiver.
- UC/CSU course completion decreased to 26%. Justification - small graduating class sizes will have this percentage fluctuate at times. Moving Forward - high school staff will continue to provide a master schedule that facilitates completion



of the UC/CSU course completion and the academic counseling department will continue to work with students to enroll and complete these courses.

- FFA participation decreased to 27%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - academic counseling department will continue to work with students to enroll in this club.
- FBLA participation decreased to 8%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - academic counseling department will continue to work with students to enroll in this club.
- SBAC math test results decreased to 39%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - an emphasis on professional development for math is being added to goal 1 in the 2017-2018 district LCAP.

ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED Continuation of Year 1</p> <ul style="list-style-type: none"> • Add, maintain and refine K-12 academic counseling, intervention specialist, work base learning coordinator, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success. 	<p>ACTUAL The district maintained the positions of K-12 academic counseling, intervention specialist and transitional kindergarten. The district added dean of student support to both the high school and the elementary school.</p>
<p>Expenditures</p>	<p>BUDGETED Costs noted in Goal #1</p>	<p>ESTIMATED ACTUAL Costs are noted in Goal #1</p>
<p>Action 2</p>		
<p>Actions/Services</p>	<p>PLANNED Continuation of Year 1</p> <ul style="list-style-type: none"> • Improve Current co & extra curricular offerings and expand where student interest directs to improve student connection to school. 	<p>ACTUAL The district maintained its offerings of co- and extra-curricular offerings and added:</p> <ul style="list-style-type: none"> • ASB Leadership Class • Job internships

		<ul style="list-style-type: none"> • CTSO Skills USA • • •
Expenditures	<p>BUDGETED</p> <p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$295,800</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$99,500</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$235,650</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$85,950</p> <p>Classified support, tech 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,175</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>Continuation of Year 1</p> <ul style="list-style-type: none"> • Continuation of Love and Logic to improve both parent and staff relationships with students. 	<p>ACTUAL</p> <p>Love and Logic classes continued to be offered to both parents and staff. All paraeducators at the elementary school participated in Love and Logic classes.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated salaries & sub costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,700</p> <p>Benefits 3000-3999: Employee Benefits Other \$720</p> <p>Training costs, registration, travel, etc 5000-5999: Services And Other Operating Expenditures Other \$4,000</p> <p>Classified salaries sub costs 2000-2999: Classified Personnel Salaries Other \$600</p> <p>Benefits 3000-3999: Employee Benefits Other \$132</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salaries & Sub Costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,700</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$702</p> <p>Training costs, registration, travel, etc 5000-5999: Services And Other Operating Expenditures Other \$3,009</p> <p>Classified salaries & sub costs 2000-2999: Classified Personnel Salaries Other \$450</p> <p>Benefits 3000-3999: Employee Benefits Other \$104</p>

Action **4**

Actions/Services	<p>PLANNED</p> <p>Continuation of Year 1</p> <ul style="list-style-type: none"> • Maintain relation with TC Behavioral Health for counseling support to provide additional support for students. 	<p>ACTUAL</p> <p>The district maintained its relationship with Trinity County Behavioral Health for additional counseling support students.</p>
Expenditures	<p>BUDGETED</p> <p>No additional costs.</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs.</p>

ANALYSIS

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

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

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

The overall implementation of the actions/services was complete. The district performed the actions/services it had committed to.

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

By following the LCAP development process, the district determines the effectiveness of the actions/services by engaging stakeholders in analyzing data and evaluating appropriateness of both the goals and aligned actions/services. Through this process, it is also determined whether goals and actions/services should be modified, created or eliminated. Data showed metrics not met in the area of suspension, graduation and attendance rates. Two of the desired outcomes of this goal is to positively engage students offer support staff that will hopefully get them to school regularly (attendance), behave appropriately (suspension) and graduate. Stakeholders felt the actions/service were appropriate and need to be carried forward, however their focus should be reevaluated to meet the desired outcomes.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Goal 2 will be modified for the 2017-2018 LCAP. The intent of the goal will remain the same: to have socially and emotionally safe schools where students handle adversity and are resilient to ensure post-secondary preparedness. However it will be modified to incorporate the key elements of Goal 3 as this goal deals with school climate issues primarily as well. Added actions/services for the 2017-2018 school year will be maintaining collaboration time (from old goal 3, now Goal 2: Action 5), exploring substance prevention programs (Goal 2: Action 6), drug testing at the high school (Goal 2: Action 6), exploring the services of a School Resource Officer (Goal 2: Action 6), exploring diversity/tolerance/resilience programs (Goal 2: Action 7), and implementing essential academic and behavioral expectations grades K-8 (Goal 2: Action 8).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Through increased and/or improved services in the areas of student involvement, parent and community involvement, and staff involvement: Trinity Alps Unified School District will foster a climate of success through collaboration and shared decision making between students, staff, parents and all community stakeholders.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Through the implementation of the following services, the effectiveness of goal #3 will be measured by the Metrics described below:

Continuation of Year 1

- Support positions of academic counseling, intervention specialist, work base learning coordinator, transitional kindergarten and dean of students
- Improve current co- & extra- curricular offerings and expand where student interest directs to improve student connection to school
- Opportunity to participate in district wide comprehensive college/career curriculum (AVID)
- Support increased collaboration time, grade level team leaders and additional office support

Metric: Discipline - at home suspensions decreased to 7% of student body; Attendance increase to 95% districtwide, UC/CSU Course completion increase to 38%, CTE Participation increase to 87%, FFA Participation increase participation to 34%, FBLA Participation increase participation to 11%, WES Co- and Extra Curricular Participation increase participation to 53%, Testing Results (AP increase to 2.7; SAT increase to 1480 ; CAHSEE: N/A; SBAC: increase Math to 42% and increase Language Arts to 47%; API: N/A; ; Early Assessment Program English Readiness increase to 27%, and Early Assessment Program Math Readiness to 22%)

ACTUAL

Metrics Met:

- At-home suspensions decreased to 5.7% (however note the state indicator/measurement is what the district will now use moving forward as there are two years of comparable data)
- CTE Participation increased to 94%
- WES co- and extra-curricular participation increased to 53%
- AP test results increased to 2.72
- SAT test results increased to 1510
- SBAC English test results increased to 51%
- EAP English test results increased to 63% (however note this is the first year the SBAC is used for the EAP results)
- EAP math test results increased to 27(however note this is the first year the SBAC is used for the EAP results)

Metrics Not Met:

- Attendance rate decreased to 92.27%. Justification - from mid attendance month 5 through mid attendance month 7, some district students were unable to attend school due to the closure of State Route 299. Also during this time the governor declared two state of emergencies for Trinity County for due to extreme weather. Moving Forward - the district has applied for a J-13A attendance waiver.
- UC/CSU course completion decreased to 26%. Justification - small graduating class sizes will have this percentage fluctuate at times. Moving Forward - high school staff will continue to provide a master schedule that facilitates completion



of the UC/CSU course completion and the academic counseling department will continue to work with students to enroll and complete these courses.

- FFA participation decreased to 27%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - academic counseling department will continue to work with students to enroll in this club.
- FBLA participation decreased to 8%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - academic counseling department will continue to work with students to enroll in this club.
- SBAC math test results decreased to 39%. Justification - small class sizes will have this percentage fluctuate at times. Moving Forward - an emphasis on professional development for math is being added to goal 1 in the 2017-2018 district LCAP.

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Continuation of Year 1</p> <ul style="list-style-type: none"> • Add, maintain and refine K-12 academic counseling, intervention specialist, work base learning coordinator, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success. 	<p>ACTUAL The district maintained the positions of K-12 academic counseling, intervention specialist and transitional kindergarten. The district added dean of student support to both the high school and the elementary school.</p>
Expenditures	<p>BUDGETED Elementary ASB & Peer mentoring stipends 1000-1999: Certificated Personnel Salaries Base \$5,000 Benefits 3000-3999: Employee Benefits Base \$1,150 Staff Development 5000-5999: Services And Other Operating Expenditures Base \$3,650 School to home communications 5000-5999: Services And Other Operating Expenditures Base \$3,500</p>	<p>ESTIMATED ACTUAL Elementary ASB & Peer mentoring stipend 1000-1999: Certificated Personnel Salaries Base \$6,392 Benefits 3000-3999: Employee Benefits Base \$1,406 Staff Development 5000-5999: Services And Other Operating Expenditures Title II \$2,850 School to home communications 5000-5999: Services And Other Operating Expenditures Base \$8,950</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Continuation of Year 1</p> <ul style="list-style-type: none"> • Improve Current co & extra curricular offerings and expand where student interest directs to improve student connection to school. 	<p>ACTUAL The district maintained its offerings of co- and extra-curricular offerings and added:</p> <ul style="list-style-type: none"> • ASB Leadership Class • Job internships • CTSO Skills USA • • •
<p>Expenditures</p>	<p>BUDGETED Training for Staff & Parents 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2500</p>	<p>ESTIMATED ACTUAL</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Reintroduce AVID at TPA & THS</p>	<p>ACTUAL The district reintroduced AVID at both the high school and the middle school.</p>
<p>Expenditures</p>	<p>BUDGETED Costs noted in goal #1</p>	<p>ESTIMATED ACTUAL Costs noted in Goal #1</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Increase collaboration time, grade level team leaders and additional office support</p>	<p>ACTUAL The district increased collaboration time districtwide, established grade level team leaders at the elementary school and added additional office support at the elementary school.</p>
<p>Expenditures</p>	<p>BUDGETED Communications 5000-5999: Services And Other Operating Expenditures Base \$5000 Classified salaries 2000-2999: Classified Personnel Salaries Base \$16000 Benefits 3000-3999: Employee Benefits Base \$9,580</p>	<p>ESTIMATED ACTUAL Communications 5000-5999: Services And Other Operating Expenditures Base \$4280 Classified salaries 2000-2999: Classified Personnel Salaries Base \$7,525 Benefits 3000-3999: Employee Benefits Base \$2,800</p>

ANALYSIS

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

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

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

The overall implementation of the actions/services was complete. The district performed the actions/services it had committed to.

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

The action/services have been determined as effective, but more pertaining to goal 2, not goal 3. Measuring involvement and shared decision making is difficult to measure effectiveness as it pertains to desired student outcomes. This is the primary decision on having goal 2 absorb goal 3 as there was too much overlap between the two.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

The old Goal 3 will be eliminated, as the desired outcomes and actions/services were redundant with those of goal 2 primarily and with some overlap with goal 1. Maintaining collaboration time will be included as an action/service in the new Goal 2.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Introduction: The Trinity Alps Unified School District is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such the Trinity Alps Unified School District used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services.

Community Engagement - The following groups were involved in the LCAP development process described below. It is important to note that some groups were engaged formally in the LCAP process, however others were engaged more informally on specific topics. This strategy was new this year for the district, as attempts in prior years to engage groups formally in the LCAP process met with resistance and resulted in reluctant participation.

Parent LCAP Advisory Committee / Site Councils - The district utilized the site councils of both Trinity High School and Weaverville Elementary School to assist with the development of the district's 2017-2018 LCAP as the site council required membership also includes the expected stakeholder make-up of the LCAP Advisory Committee. The Site Councils met quarterly.

District Staff - The newly initiated weekly staff collaboration time was utilized by district staff to obtain input on the 2017-2018 LCAP as were weekly cabinet meetings with the district's senior management team. In addition, Trinity High School spent the year preparing their WASC Self-Study (for the fall of 2017 visit) which provided input on the district LCAP.

The School Board - An LCAP Update was provided to the board as an agenda item starting in November 2016 through April 2017. The first draft of the 2017-2018 LCAP was presented to the board on May 10, 2019. The Public Hearing on the LCAP was held on June 19, 2017. The School Board adopted the LCAP on June 21, 2017.

Students - The ASB Leadership Class was engaged with on February 2, 2017 and April 5, 2017.

Bargaining Units - The bargaining units were consulted with on January 23, 2017.

Trinity County SELPA Community Advisory Committee- The county CAC was engaged with on January 12, 2017 and April 24, 2017.

Parent and Community - A formal Parent and Community LCAP meeting was held on April 3, 2017 with a follow-up meeting held on May 1, 2017.

Career Technical Advisory Committee- The CTE Advisory Committee was engaged at their quarterly meetings..

Parent / Student / Staff Surveys - Feedback was provided to the district LCAP through student/staff/parent surveys.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The input received during the process detailed above demonstrated the district's stakeholders commitment to on-going school improvement. Discussions and feedback for the 2017-2018 district LCAP were held based on (1) what is already in place and needs to be maintained, (2) what should remain in place, however be reorganized, and (3) what should be added moving forward. The goals developed through the engagement process also took into account the eight state priorities.

Recommendations that actually resulted in modifications and additions to the 2017-2018 LCAP are:

- Maintain Goal 1 with an academic focus and an emphasis on college/career readiness. Goal 1 addresses state priorities: 1,2,4,5,7 and 8.

- Modify Goal 2 to incorporate Goal 3. Both goals focus was school climate and there was too much redundancy between the two. Goal 2 addresses state priorities: 3,5, and 6.
- Add a new Goal 3 to address facility needs at Trinity High School. Goal 3 addresses state priority 1.

Specific Actions/Services maintained from prior year LCAP:

- K-12 Academic Counseling
- Intervention Specialist (will become Reading Specialist with new K-5 English/Language Arts curriculum)
- Stand alone transitional kindergarten
- Dean of students at both high school and elementary school
- Work Based Learning Coordinator
- Professional development devoted to CCSS (with an emphasis in math)
- AVID
- Expand co- and extra- curricular offerings when appropriate
- Love and Logic
- Counseling through Trinity County Behavioral Health
- Collaboration time

Specific Actions/Services to be added for the 2017-2018 LCAP:

- K-5 English/Language Arts curriculum Success for All
- Math professional development
- On-line curriculum for independent study, continuation high school and credit recovery
- Special Day Class
- Substance abuse prevention program (including drug testing at high school and district SRO)
- Diversity/Tolerance/Resilience program
- Academic/Behavioral expectations grades 4-8
- Facilities plan addressing: accessibility, modernization and bond.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Through the increased and/or maintained services in the areas of professional development, college and career counseling and education, and engaging and enriching academic services: Trinity Alps Unified School District will provide a comprehensive scope and sequence of course offerings that emphasize rigor and ensures student preparedness for post-secondary educational and career opportunities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To increase the number of students academically prepared to successfully enter the workforce and/or pursue post-secondary education. This goal was identified as a need through stakeholder engagement and is the key component of the district's vision.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	92.27% (16-17)	Increase to 93%	Increase to 93.25%	Increase to 93.5%
Priority 6: State Indicator/Student Suspension Indicator	5.7% (15-16)	Decrease to 5.5%	Decrease to 5.25%	Decrease to 5.0%
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	94.7% (15-16)	Increase to 95%	Increase to 95.25%	Increase to 95.5%
Priority 4: College and Career Ready/A-G course completion	26% (16-17)	Increase to 29%	Increase to 32%	Increase to 35%
Priority 4: State Indicator/College and Career Indicator/Career pathway completion				

Priority 4: State Indicator/College and Career Indicator/AP pass rate	2.72 (15-16)	Increase to 2.73	Increase to 2.74	Increase to 2.75
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	51% (15-16)	Increase to 52%	Increase to 53%	Increase to 54%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	39% (15-16)	Increase to 40%	Increase to 41%	Increase to 42%
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	E/LA 63% (15-16: includes conditional) Math 27% (15-16: includes conditional)	E/LA increase to 64% Math increase to 29%	E/LA increase to 65% Math increase to 31%	E/LA increase to 66% Math increase to 33%
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	SAT: 1074 (May 2016 no longer includes writing portion)	Increase to 1075	Increase to 1078	Increase to 1081

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Maintain and refine K-12 academic counseling, reading specialist, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success.

2018-19

New
 Modified
 Unchanged

Maintain and refine K-12 academic counseling, reading specialist, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success.

2019-20

New
 Modified
 Unchanged

Maintain and refine K-12 academic counseling, reading specialist, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success.

BUDGETED EXPENDITURES

2017-18

Amount	\$313,387
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselor, Intervention Specialist, part time dean at WES/TPA, Full time dean at THS, TK teacher
Amount	\$109,989
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for staff

2018-19

Amount	\$329,057
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselor, Intervention Specialist, part time dean at WES/TPA, Full time dean at THS, TK teacher
Amount	\$118,950
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for staff

2019-20

Amount	\$345,508
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Academic Counselor, Intervention Specialist, part time dean at WES/TPA, Full time dean at THS, TK teacher
Amount	\$123,562
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for staff

Action 2

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

[Students to be Served](#)

All
 Students with Disabilities

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue on-going training in successful CCSS implementation (with an emphasis in math professional development through Shasta County Office of Education.

2018-19

- New Modified Unchanged

Continue on-going training in successful CCSS implementation (with an emphasis in math professional development through Shasta County Office of Education.

2019-20

- New Modified Unchanged

Continue on-going training in successful CCSS implementation (with an emphasis in math professional development through Shasta County Office of Education.

BUDGETED EXPENDITURES

2017-18

Amount	\$6,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,850
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,500
Source	Title II

2018-19

Amount	\$6,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$1,975
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,500
Source	Title II

2019-20

Amount	\$6,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$2,125
Source	Title II
Budget Reference	3000-3999: Employee Benefits
Amount	\$1,500
Source	Title II

Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Estimated cost of services from SCOE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Estimated cost of services from SCOE	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Estimated cost of services from SCOE

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continuation of AVID

2018-19

New Modified Unchanged

Continuation of AVID

2019-20

New Modified Unchanged

Continuation of AVID

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$19,551	Amount	\$20,500	Amount	\$20,820
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries, 2 period at THS, 1 at TPA	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries, 2 period at THS, 1 at TPA	Budget Reference	1000-1999: Certificated Personnel Salaries Teachers salaries, 2 period at THS, 1 at TPA
Amount	\$7,273	Amount	\$7,640	Amount	\$8,025
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$12,636	Amount	\$12,700	Amount	\$12,750
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures AVID annual costs, plus staff development	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID annual costs, plus staff development costs.	Budget Reference	5000-5999: Services And Other Operating Expenditures AVID annual costs, plus staff development costs.

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Work Base Learning Coordinator and new CTSO Skills USA

2018-19

New Modified Unchanged

Work Base Learning Coordinator and new CTSO Skills USA

2019-20

New Modified Unchanged

Work Base Learning Coordinator and new CTSO Skills USA

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for WBLC, WES- Paid with Career Tech Education Funds
Amount	\$10,000
Source	Other
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for WBLC, THS Paid with Career Tech Education Funds
Amount	\$3,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries CTSO 12 additional days Paid with Career Tech Education Funds
Amount	\$5,060
Source	Other

2018-19

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for WBLC, WES
Amount	\$10,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for WBLC, THS
Amount	\$3,250
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CTSO 12 additional days
Amount	\$5,350
Source	Base

2019-20

Amount	\$10,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for WBLC, WES
Amount	\$10,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Stipend for WBLC, THS
Amount	\$3,500
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CTSO 12 additional days
Amount	\$5,625
Source	Base

Budget Reference	3000-3999: Employee Benefits Benefits for all positions listed above. Paid with Career Tech Education Funds	Budget Reference	3000-3999: Employee Benefits Benefits for all positions listed above	Budget Reference	3000-3999: Employee Benefits Benefits for all positions listed above
Amount	\$3,000	Amount	\$3,000	Amount	\$3,000
Source	Other	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Student Travel for Skills USA. Paid with Career Tech Education Funds	Budget Reference	5000-5999: Services And Other Operating Expenditures Student travel for Skills USA	Budget Reference	5000-5999: Services And Other Operating Expenditures Student travel for Skills USA

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Weaverville Elementary School Specific Grade spans: K - 5

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Implement new K-5 E/LA curriculum Success For All

2018-19

New Modified Unchanged

Continue implementation of new K-5 E/LA curriculum Success For All

2019-20

New Modified Unchanged

Continue implementation of new K-5 E/LA curriculum Success For All

[BUDGETED EXPENDITURES](#)

2017-18		2018-19		2019-20	
Amount	\$63,341	Amount	\$31,803	Amount	\$23,640
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	4000-4999: Books And Supplies Expenditures will be for curriculum supplies (4xxx), we will be using all of our restricted lottery, and part of our unrestricted lottery to cover these costs. LOCAL1 0099	Budget Reference	4000-4999: Books And Supplies Expenditures will be for curriculum supplies (4xxx), training opportunities (5xxx) identified in the budget using LOCAL1 0099	Budget Reference	4000-4999: Books And Supplies Expenditures will be for curriculum supplies (4xxx), training opportunities (5xxx) identified in the budget using LOCAL1 0099
Amount	\$57,615.	Amount		Amount	
Source	Locally Defined	Source		Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures will be for curriculum supplies (4xxx), training opportunities (5xxx) identified in the budget using LOCAL1 0099	Budget Reference		Budget Reference	

Action **6**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement new on-line curriculum Fueleducation for independent study, continuation high school and credit recovery.

2018-19

New Modified Unchanged

Continue implementation of new on-line curriculum Fueleducation for independent study, continuation high school and credit recovery.

2019-20

New Modified Unchanged

Continue implementation of new on-line curriculum Fueleducation for independent study, continuation high school and credit recovery.

BUDGETED EXPENDITURES

2017-18

Amount \$71,380
 Source Other
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Services thru Fueleducation
 Amount \$7,000
 Source Title II
 Budget Reference 5000-5999: Services And Other Operating Expenditures Staff Development

2018-19

Amount \$71,500
 Source Other
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Services thru Fueleducation
 Amount \$7,000
 Source Title II
 Budget Reference 5000-5999: Services And Other Operating Expenditures Staff Development

2019-20

Amount \$72,000
 Source Other
 Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Services thru Fueleducation
 Amount \$7,000
 Source Title II
 Budget Reference 5000-5999: Services And Other Operating Expenditures Staff Development

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Reintroduce a Special Day Class to the district.

2018-19

New Modified Unchanged

Maintain a Special Day Class for the district.

2019-20

New Modified Unchanged

Maintain a Special Day Class for the district.

BUDGETED EXPENDITURES

2017-18

Amount	\$73,145
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher
Amount	\$425,635
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Para educators
Amount	\$275,520
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for staff
Amount	\$8,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Student supplies

2018-19

Amount	\$74,613
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher
Amount	\$446,920
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Para Educators
Amount	\$289,300
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for staff
Amount	\$8,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Student supplies

2019-20

Amount	\$76,105
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher
Amount	\$470,282
Source	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries Para Educators
Amount	\$303,760
Source	Special Education
Budget Reference	3000-3999: Employee Benefits Benefits for Staff
Amount	\$8,000
Source	Special Education
Budget Reference	4000-4999: Books And Supplies Student supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Through the increased and/or improved services in the areas of personal counseling and support, engaging curricular offerings and stakeholder involvement: Trinity Alps Unified School District will offer a school climate that is physically, socially and emotionally safe.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To increase the ability of all students to appropriately handle adversity and to become more resilient to improve their abilities to succeed in post-secondary life. This goal was identified as a need through stakeholder engagement with discipline data indicating an increase level of students not demonstrating appropriate behaviors. In addition, stakeholders believe student academic outcomes will improve with more resilient students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 5: Local Metric/Student Engagement/School attendance rates	92.27% (16-17)	Increase to 93%	Increase to 93.25%	Increase to 93.5%
Priority 6: State Indicator/Student Suspension Indicator	5.7% (15-16)	Decrease to 5.5%	Decrease to 5.25%	Decrease to 5.0%
Priority 5: State Indicator/Student Engagement/High School Graduation Rate Indicator	94.7% (15-16)	Increase to 95%	Increase to 95.25%	Increase to 95.5%
Priority 4: College and Career Ready/A-G course completion	26% (16-17)	Increase to 29%	Increase to 32%	Increase to 35%
Priority 4: State Indicator/College and Career Indicator/Career pathway completion	N/A	N/A	N/A	N/A

Priority 4: State Indicator/College and Career Indicator/AP pass rate	2.72 (15-16)	Increase to 2.73	Increase to 2.74	Increase to 2.75
Priority 4: State Indicator/Academic Indicator/Grades 3-8 ELA SBAC results	51% (15-16)	Increase to 52%	Increase to 53%	Increase to 54%
Priority 4: State Indicator/Academic Indicator/Grades 3-8 mathematics SBAC results	39% (15-16)	Increase to 40%	Increase to 41%	Increase to 42%
Priority 4: State Indicator/College and Career Indicator/EAP-11th Grade SBAC results	E/LA 63% (15-16: includes conditional) Math 27% (15-16: includes conditional)	E/LA increase to 64% Math increase to 29%	E/LA increase to 65% Math increase to 31%	E/LA increase to 66% Math increase to 33%
Priority 8: Local Metric/Other student outcomes (Reach Higher Shasta K-3 reading, Reach Higher Shasta K-2 math, iReady, local benchmarks, PSAT 8-9, SBAC interims, STAR reading assessment, DIBELS Plus, etc.)	SAT: 1074 (May 2016 no longer includes writing portion)	Increase to 1075	Increase to 1078	Increase to 1081

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain and refine K-12 academic counseling, reading specialist, work base learning coordinator, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success.

2018-19

New Modified Unchanged

Maintain and refine K-12 academic counseling, reading specialist, work base learning coordinator, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success.

2019-20

New Modified Unchanged

Maintain and refine K-12 academic counseling, reading specialist, work base learning coordinator, transitional kindergarten and dean of students to ensure all students are receiving the appropriate support for academic success.

BUDGETED EXPENDITURES

2017-18

Budget Reference Costs noted in Goal #1

2018-19

Budget Reference Costs noted in Goal #1

2019-20

Budget Reference Costs noted in Goal #1

Action **2**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: 6-12

OR

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

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

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

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Improve current course offerings and co- & extra-curricular offerings and expand where student interest directs to improve student connection to school.

2018-19

New
 Modified
 Unchanged

Improve current course offerings and co- & extra-curricular offerings and expand where student interest directs to improve student connection to school.

2019-20

New
 Modified
 Unchanged

Improve current course offerings and co- & extra-curricular offerings and expand where student interest directs to improve student connection to school.

BUDGETED EXPENDITURES

2017-18

Amount	\$262,324
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$83,523
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$235,470
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$72,950
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$250,550
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$76,975
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action 3

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

[Students to be Served](#)

All
 Students with Disabilities

[Location\(s\)](#)

All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Love and Logic classes to improve both parent and staff relationships and involvement with students.

2018-19

New Modified Unchanged

Continue Love and Logic classes to improve both parent and staff relationships and involvement with students.

2019-20

New Modified Unchanged

Continue Love and Logic classes to improve both parent and staff relationships and involvement with students.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$375.
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$550
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries/sub pay
Amount	\$2,200
Source	Title I

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$385
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$550
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries/ Sub pay
Amount	\$2,200
Source	Title I

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$405
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits
Amount	\$550
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries/sub pay
Amount	\$2,200
Source	Title I

Budget Reference	5000-5999: Services And Other Operating Expenditures Registration, travel costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Registration, travel costs	Budget Reference	5000-5999: Services And Other Operating Expenditures Registration, travel costs
Amount	\$1,000	Amount	\$1,000	Amount	\$1,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Parent involvement activities, snacks for meetings, mileage / travel incentives	Budget Reference	4000-4999: Books And Supplies Parent involvement activities, snacks for meetings, mileage / travel incentives	Budget Reference	4000-4999: Books And Supplies Parent involvement activities, snacks for meetings, mileage / travel incentives

Action 4

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain relation with TC Behavioral Health for counseling support to provide additional support for students.

2018-19

New Modified Unchanged

Maintain relation with TC Behavioral Health for counseling support to provide additional support for students.

2019-20

New Modified Unchanged

Maintain relation with TC Behavioral Health for counseling support to provide additional support for students.

BUDGETED EXPENDITURES

2017-18

Budget Reference Costs are maintained thru TCOE.

2018-19

Budget Reference Costs are maintained thru TCOE.

2019-20

Budget Reference Costs are maintained thru TCOE.

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain weekly collaboration time to ensure staff had time to plan for academic and school climate improvement goals.

2018-19

New Modified Unchanged

Maintain weekly collaboration time to ensure staff had time to plan for academic and school climate improvement goals.

2019-20

New Modified Unchanged

Maintain weekly collaboration time to ensure staff had time to plan for academic and school climate improvement goals.

BUDGETED EXPENDITURES

2017-18

Action **6**

2018-19

2019-20

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Explore substance abuse prevention programs that include but are not limited to drug testing and School Resource Officer services.

2018-19

New Modified Unchanged

Implement substance abuse prevention program that includes but is not limited to drug testing and School Resource Officer services.

2019-20

New Modified Unchanged

Implement substance abuse prevention program that includes but is not limited to drug testing and School Resource Officer services.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Prevention Program including testing.
Budget Reference	Trinity COE is applying for grants to assist in the schools use of a Resource Officer.

2018-19

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Prevention Program including testing.
Budget Reference	

2019-20

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Cost of Prevention Program including testing.
Budget Reference	

Action **7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Explore Diversity/Tolerance/Resilience programs

2018-19

New Modified Unchanged

Implement a Diversity/Tolerance/Resilience program

2019-20

New Modified Unchanged

Implement a Diversity/Tolerance/Resilience program

BUDGETED EXPENDITURES

2017-18

Budget Reference Unknown at this time.

2018-19

Budget Reference Unknown at this time.

2019-20

Budget Reference Unknown at this time.

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Introduce clear and consistent academic and behavioral expectations in grade level groupings.

2018-19

New Modified Unchanged

Refine clear and consistent academic and behavioral expectations in grade level groupings.

2019-20

New Modified Unchanged

Refine clear and consistent academic and behavioral expectations in grade level groupings.

BUDGETED EXPENDITURES

2017-18

Budget Reference Unclear on costs at this time.

2018-19

Budget Reference Unclear on costs at this time.

2019-20

Budget Reference Unclear on costs at this time.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Through increased and/or maintained services in the area of facility repair, upgrades and construction: Trinity Alps Unified will address the facility concerns it has at Trinity High School.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

To address the: compliance issues the Trinity High School campus has with accessibility, the lack of basic modernization of classrooms, and the need for overall facility upgrades. This goal was identified as a need through stakeholder engagement with data indicating inadequate facility access, the lack of modernization since the construction of the facility in 1972, and the lack of upgraded facilities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1: Local Indicator/ Facilities in good repair	New Goal, No Data (will include FIT Report, OCR Compliance, Safety Survey)	TBD - Positive Growth	TBD - Positive Growth	TBD - Positive Growth
Priority 6: Local Indicator/Local tool for school climate	New Goal, No Data (School Climate Surveys)	TBD - Positive Growth	TBD - Positive Growth	TBD - Positive Growth

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All
 Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Address accessibility concerns, building a new Life Skills Building at Trinity High School.

2018-19

New Modified Unchanged

Continue to address accessibility concerns with accessibility issues addressed in front of THS (Quad).

2019-20

New Modified Unchanged

Continue to address accessibility concerns. TBD as funds are available.

BUDGETED EXPENDITURES

2017-18

Amount	\$480,000
Source	Other
Budget Reference	6000-6999: Capital Outlay This project will be paid for using: Developer Fees and Special Reserves/Capital Project fund.

2018-19

Amount	\$120,000
Source	Other
Budget Reference	6000-6999: Capital Outlay Funding sources will depend on the project; energy efficient projects will be funded with Prop 39 funds. Other projects will be funded with Developer fees, Capital Facility fund or Deferred Maintenance fund.

2019-20

Amount	\$85,000
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding sources will depend on the project; funds will include Developer fees, Capital Facility fund or Deferred Maintenance fund.

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Address modernization concerns, some prop. 39 funds will be used.

2018-19

New Modified Unchanged

Continue to address modernization concerns, with Prop 39 funds.

2019-20

New Modified Unchanged

Continue to address modernization concerns, any remaining Prop 39 funds and general funds.

BUDGETED EXPENDITURES

2017-18

Amount \$100,000

Source Other

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Projects will be worked on under the Prop 39 funds, also on going modernization issues using general funds.

2018-19

Amount \$225,000

Source Other

Budget Reference 6000-6999: Capital Outlay

2019-20

Amount \$85,000

Source Other

Budget Reference 6000-6999: Capital Outlay

Action **3**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Address need for major facility upgrades though consideration of facility bond measure

2018-19

New Modified Unchanged

Continue to address need for major facility upgrades though consideration of facility bond measure

2019-20

New Modified Unchanged

Continue to address need for major facility upgrades though consideration of facility bond measure

BUDGETED EXPENDITURES

2017-18

Budget Reference

No identifiable cost at this time.

2018-19

Budget Reference

No identifiable cost at this time.

2019-20

Budget Reference

No identifiable cost at this time.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$821,108

Percentage to Increase or Improve Services: 14.78%

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

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

The LEA is expending all funds districtwide as stakeholders have identified goals that will benefit all student groups including significant subgroups. A priority of the district throughout the LCAP process has been to prioritize programs that need to be maintained and sustained through the LCFF. This approach has been necessary due to the dramatic declining enrollment the district has faced over the past several years. Funds are to be expended in the following areas: staffing, staff development and book/supplies. To assist with prioritized needs the funds are to support maintain and sustain the district's K-12 academic counselor, intervention specialist, staff supporting Advanced Placement and Career Technical Education, Common Core State Standard implementation and corresponding books/supplies.

The services provided in the LCAP year for low income pupils are in proportion to the services for all pupils. Each goal prioritized by stakeholders is to be implemented districtwide. The increased and/or improved services for unduplicated pupils, as stated for services to all pupils, is to maintain/sustain services through the dramatic declining enrollment facing the LEA. These services to low income students include K-12 academic career/college counseling, intervention specialist and common core state standard implementation.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	837,962.00	843,535.00	2,429,354.00	2,131,113.00	2,029,382.00	6,589,849.00
Base	43,880.00	31,353.00	0.00	31,600.00	32,125.00	63,725.00
Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	0.00	0.00	120,956.00	31,803.00	23,640.00	176,399.00
Lottery	0.00	0.00	0.00	0.00	0.00	0.00
Other	46,672.00	53,709.00	682,440.00	416,500.00	242,000.00	1,340,940.00
Special Education	0.00	0.00	782,300.00	818,833.00	858,147.00	2,459,280.00
Supplemental and Concentration	747,410.00	755,623.00	821,108.00	809,702.00	850,645.00	2,481,455.00
Title I	0.00	0.00	3,200.00	3,200.00	3,200.00	9,600.00
Title II	0.00	2,850.00	19,350.00	19,475.00	19,625.00	58,450.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	837,962.00	843,535.00	2,429,354.00	2,131,113.00	2,029,382.00	6,589,849.00
1000-1999: Certificated Personnel Salaries	577,130.00	555,572.00	688,907.00	680,390.00	713,983.00	2,083,280.00
2000-2999: Classified Personnel Salaries	24,200.00	54,579.00	436,185.00	457,470.00	480,832.00	1,374,487.00
3000-3999: Employee Benefits	203,482.00	199,413.00	483,590.00	496,550.00	520,477.00	1,500,617.00
4000-4999: Books And Supplies	0.00	0.00	73,841.00	42,303.00	34,140.00	150,284.00
5000-5999: Services And Other Operating Expenditures	33,150.00	33,971.00	82,451.00	24,900.00	109,950.00	217,301.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	184,380.00	84,500.00	85,000.00	353,880.00
6000-6999: Capital Outlay	0.00	0.00	480,000.00	345,000.00	85,000.00	910,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	837,962.00	843,535.00	2,429,354.00	2,131,113.00	2,029,382.00	6,589,849.00
1000-1999: Certificated Personnel Salaries	Base	5,000.00	6,392.00	0.00	13,250.00	13,500.00	26,750.00
1000-1999: Certificated Personnel Salaries	Other	24,450.00	25,750.00	13,000.00	0.00	0.00	13,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	73,145.00	74,613.00	76,105.00	223,863.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	547,680.00	523,430.00	596,762.00	586,527.00	618,378.00	1,801,667.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
2000-2999: Classified Personnel Salaries	Base	16,000.00	7,525.00	0.00	10,000.00	10,000.00	20,000.00
2000-2999: Classified Personnel Salaries	Other	8,200.00	12,879.00	10,000.00	0.00	0.00	10,000.00
2000-2999: Classified Personnel Salaries	Special Education	0.00	0.00	425,635.00	446,920.00	470,282.00	1,342,837.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	34,175.00	550.00	550.00	550.00	1,650.00
3000-3999: Employee Benefits	Base	10,730.00	4,206.00	0.00	5,350.00	5,625.00	10,975.00
3000-3999: Employee Benefits	Other	5,022.00	6,689.00	5,060.00	0.00	0.00	5,060.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	275,520.00	289,300.00	303,760.00	868,580.00
3000-3999: Employee Benefits	Supplemental and Concentration	187,730.00	188,518.00	201,160.00	199,925.00	208,967.00	610,052.00
3000-3999: Employee Benefits	Title II	0.00	0.00	1,850.00	1,975.00	2,125.00	5,950.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Locally Defined	0.00	0.00	63,341.00	31,803.00	23,640.00	118,784.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Special Education	0.00	0.00	8,000.00	8,000.00	8,000.00	24,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	Title II	0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
5000-5999: Services And Other Operating Expenditures	Base	12,150.00	13,230.00	0.00	3,000.00	3,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Carl D. Perkins Career and Technical Education	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	0.00	57,615.00	0.00	0.00	57,615.00
5000-5999: Services And Other Operating Expenditures	Other	9,000.00	8,391.00	3,000.00	0.00	85,000.00	88,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	12,000.00	9,500.00	12,636.00	12,700.00	12,750.00	38,086.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	2,200.00	2,200.00	2,200.00	6,600.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	2,850.00	7,000.00	7,000.00	7,000.00	21,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	171,380.00	71,500.00	72,000.00	314,880.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
6000-6999: Capital Outlay	Other	0.00	0.00	480,000.00	345,000.00	85,000.00	910,000.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,487,882.00	1,462,058.00	1,516,202.00	4,466,142.00
Goal 2	361,472.00	324,055.00	343,180.00	1,028,707.00
Goal 3	580,000.00	345,000.00	170,000.00	1,095,000.00

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