

Introduction:

LEA: Elkins Elementary School District **Contact (Name, Title, Email, Phone Number):** Marla Katzler, Superintendent/Principal/Teacher, mkatzler@elkinsschoolca.org, 530-833-5582 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

Elkins Elementary School is nestled at the foothills of the Yolla Bolly Mountains. We are a single school district in rural Northern California, located in Tehama County approximately 20 miles west of Interstate 5.

Elkins was founded in 1872 and has seen many changes since that time. Presently we have fifteen students in grades K-8. With the small school, "family" setting, we are able to offer customized instruction to our students to best meet their individual needs.

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions

and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 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, and 47606.5, 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?

Involvement Process	Impact on LCAP
<p>Elkins School Stakeholders include parents, staff, Board members, and the Paskenta community. Elkins has no bargaining units. These stakeholder groups have been engaged and involved in reviewing, and supporting the implementation of the Local Control Accountability Plan (LCAP) through the School Site Council, Board reports, and parent conferences. Site Council meets bi-monthly beginning in September. The Site Council is composed of staff members and parents. Site Council serves as the Elkins LCAP advisory committee.</p>	<p>Engagement, recommendation and development.</p>

<p>The data listed below is presented at least annually to the School Site Council for review and will help guide priority recommendations for the LCAP.</p> <ul style="list-style-type: none"> * School Accountability Report Card (SARC) * State Test Results * Discipline Referrals * School Site Council Surveys (Parent, Staff and Students) * Attendance Rates/Chronic absentee rates * Suspension/expulsion Rates * Truancy and Tardiness Rates 	<p>Monthly Board meetings provided Board awareness of LCAP goals, actions and budget.</p>
<p>Annual Update: Elkins staff and Site Council reviewed and analyzed LCAP data and actions for effectiveness. For the 2015-16 school year, the Elkins LCAP reduced the number of goals to two. This worked well for the school and for parents. These two goals will advance to future years.</p> <p>SERRF was successful. Other 2015-16 LCAP actions/services remain relevant and will advance to future years.</p>	<p>Annual Update: SERRF was highly successful. Chromebooks were added and the school now has adequate devices for instruction and testing. Internet access was accomplished and functioning. There is a need for staff professional development in technology. There is a need for improving student learning outcomes in math computation, reading inferences and writing. Elkins has no English Learners at this time. There is a concern over chronic absenteeism for one student; no students achieved perfect attendance in 2015-16.</p> <p>There are no additional changes in the LCAP as a result of written comments or feedback.</p>

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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 defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 subgroups 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 schoolsites?
- 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 schoolsites, 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?

GOAL 1:	<p>Elkins School will ensure that all students make annual growth towards meeting/exceeding standards in Reading/Language Arts per year as measured by Elkins Elementary School District local assessments (as defined by state approved textbooks, Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for meeting/exceeding in Reading/Language Arts.</p> <p>Elkins School will ensure that all students make annual growth towards meeting/exceeding standards in Mathematics per year as measured by Elkins Elementary School Districts local assessments (as defined by state approved textbooks Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for meeting/exceeding in Mathematics.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" 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 checked="" type="checkbox"/> 8</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Identified Need :	<p>Increase overall student achievement for all students including foster youth, English learners and students who qualify for the Free/Reduced Lunch Program. (FRLP)</p> <p>Need -Pupil Outcomes: A review of the last 3 years of math scores indicate a need for additional support in the following strands: number sense and measurement and geometry. A review of the last 3 years of the language arts scores indicate a need for additional support in the strand of writing strategies. Elkins was below the state average in mathematics, and above the state average in language arts. Elkins dropped 12 growth points in the 2012-13 school year.</p>
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Goal Applies to:	<p>Schools: Elkins Elementary School</p> <p>Applicable Pupil Subgroups: ALL</p>
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	<p>Students achievement in math will increase as shown on the CBM testing and State Testing. Students achievement in English Language Arts will increase as shown on the DRP testing and State Testing. Students will be better prepared for college and careers as measured by positive feedback from activities.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Elkins Elementary students have access to California State Adopted Curriculum, and state adopted content and performance standards.</p> <p>Elkins Elementary students will also have access to supplemental instructional materials that support the California state adopted curriculum and state adopted content and performance standards.</p>	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Supplemental materials 4000-4999: Books And Supplies Lottery \$1,931.00</p> <p>Supplemental materials 4000-4999: Books And Supplies Supp/Conc \$2,000.00</p>

<p>Small Schools Enrichment - Elkins students will participate in the Tehama Art Celebration (grades K-8), Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (Grade 6), Farm Day (grade 4), Career Day (grade 8), Field Day (grade K-8), Field trips (grade K-8)</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Van Maintenance 4000-4999: Books And Supplies Base \$4,000.00 Transportation/mileage 5000-5999: Services And Other Operating Expenditures Federal \$795.00 Sub-Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$300.00 Supplemental Materials- Science Fair Boards, Art Supplies 4000-4999: Books And Supplies Supp/Conc \$1,500.00 Field Trips 5000-5999: Services And Other Operating Expenditures Supp/Conc \$500.00</p>
<p>Elkins Elementary will employ a highly qualified staff which includes a Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian.</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated 1000-1999: Certificated Personnel Salaries Base \$16,935.00 Certificated 1000-1999: Certificated Personnel Salaries Federal \$11,290.00 Benefits - Teacher 3000-3999: Employee Benefits Federal \$2,808.00 Benefits - Teacher/Para/Bus Mgr/Cust 3000-3999: Employee Benefits Base \$29,904.00 Paraprofessional 2000-2999: Classified Personnel Salaries Supp/Conc \$12,448.00 Paraprofessional 2000-2999: Classified Personnel Salaries Special Education Reimbursement \$7,615.00 Business Manager Salary and custodian 2000-2999: Classified Personnel Salaries Base \$29,289.00 Paraprofessional 2000-2999: Classified Personnel Salaries Base \$7,449 Benefits - Paraprofessional 3000-3999: Employee Benefits Supp/Conc \$2,085.00</p>
<p>Technology - In order for Elkins students to have the college and career technology skills necessary for advance student learning, technology access is a priority Elkins will continue to contract with TCDE for internet and desktop support. The district will monitor its technology inventory for replacement needs.</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>MOU with TCDE for Internet Services/Discovery Ed 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,216.00 Professional Development 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,600</p>

<p>The Elkins Staff will participate in professional learning opportunities that are focused on standards based/aligned instruction and materials. Staff will attend technology focused professional learning. The staff also participates in the Annual Mandatory trainings through Keenan Safe Schools (Sexual Harassment, Blood-borne Pathogens, Mandated Reporter, Conflict of Interest, Pesticides/Classroom Chemicals).</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Substitute - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc \$2,700.00 Mileage Reimbursements 5000-5999: Services And Other Operating Expenditures Base \$1,250.00 Benefits - Sub 3000-3999: Employee Benefits Supp/Conc \$540</p>
<p>The students have access to specialized services. In order for Elkins students to successfully increase learning, some students will need the specialized services offered by a health professional and specialized instructional staff. These include: a school nurse, a speech therapist and resource teacher if necessary.</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Nursing MOU with TCDE 7000-7439: Other Outgo Base \$2,600.00 Speech MOU with TCDE 7000-7439: Other Outgo Special Education Reimbursement \$800.00</p>
<p>Elkins students identified as under performing will receive individualized tutoring before, at lunch and/or after school in both ELA and Math.</p>	<p>school-wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) at-risk</p>	<p>Tutoring Supp/Conc \$5,400.00</p>

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Students achievement in math will increase as shown on the CBM testing and State Testing. Students achievement in English Language Arts will increase as shown on the DRP testing and State Testing. Students will be better prepared for college and careers as measured by positive feedback from activities.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Elkins Elementary students have access to California State Adopted Curriculum, and state adopted content and performance standards.</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Supplemental materials 4000-4999: Books And Supplies Lottery \$1,931.00</p>

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental Materials 4000-4999: Books And Supplies Supp/Conc \$2,000
Small Schools Enrichment - Elkins students will participate in the Tehama Art Celebration (grades K-8), Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (Grade 6), Farm Day (grade 4), Career Day (grade 8), Field Day (grade K-8), Field trips (grade K-8)	school-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Van Maintenance 4000-4999: Books And Supplies Base \$4,000.00 Transportation/mileage 5000-5999: Services And Other Operating Expenditures Federal \$795.00 Sub-Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$300.00 Supplemental Materials- Science Fair Boards, Art Supplies 4000-4999: Books And Supplies Supp/Conc \$1,800.00 Field Trips 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,000.00
Elkins Elementary employs a highly qualified staff which includes a Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian	school-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Certificated 1000-1999: Certificated Personnel Salaries Base \$16,935.00 Certificated 1000-1999: Certificated Personnel Salaries Federal \$11,290.00 Benefits - Teacher 3000-3999: Employee Benefits Federal \$2,808.00 Benefits - Teacher/Para/Bus Mgr/Cust 3000-3999: Employee Benefits Base \$29,904.00 Paraprofessional 2000-2999: Classified Personnel Salaries Supp/Conc \$12,448.00 Paraprofessional 2000-2999: Classified Personnel Salaries Special Education Reimbursement \$7,615.00 Business Manager Salary/Custodian 2000-2999: Classified Personnel Salaries Base \$29,289.00 Paraprofessional 2000-2999: Classified Personnel Salaries Base \$7,821.00 Paraprofessional benefits 3000-3999: Employee Benefits Supp/Conc \$ 2,189
Technology - In order for Elkins students to have the college and career technology skills necessary for advance student learning, technology access is a priority Elkins will continue to contract with TCDE for internet	school-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	MOU with TCDE for Internet Services/Discovery Ed 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,216.00 Professional Development 5000-5999: Services And Other

<p>and desktop support. The district will monitor its technology inventory for replacement needs.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Operating Expenditures Supp/Conc \$1,600.00</p>
<p>The Elkins Staff will participate in professional learning opportunities that are focused on standards based/aligned instruction and materials. Staff will attend technology focused professional learning. The staff also participates in the Annual Mandatory trainings through Keenan Safe Schools (Sexual Harassment, Blood-borne Pathogens, Mandated Reporter, Conflict of Interest, Pesticides/Classroom Chemicals).</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Substitute - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc \$1,500.00</p> <hr/> <p>Mileage Reimbursements 5000-5999: Services And Other Operating Expenditures Base \$1,250.00</p> <hr/> <p>Sub - Benefits 3000-3999: Employee Benefits Supp/Conc \$300</p>
<p>The students have access to specialized services. In order for Elkins students to successfully increase learning, some students will need the specialized services offered by a health professional and specialized instructional staff. These include: a school nurse, a speech therapist and resource teacher if necessary.</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Nursing MOU with TCDE 7000-7439: Other Outgo Base \$2,600.00</p> <hr/> <p>Speech MOU with TCDE 7000-7439: Other Outgo Supp/Conc \$800.00</p>
<p>Elkins students identified as under performing will receive individualized tutoring before, at lunch and/or after school in both ELA and Math.</p>	<p>school-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Tutoring Supp/Conc \$5,400.00</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Students achievement in math will increase as shown on the CBM testing and State Testing. Students achievement in English Language Arts will increase as shown on the DRP testing and State Testing. Students will be better prepared for college and careers as measured by positive feedback from activities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Elkins Elementary students have access to California State Adopted Curriculum, and state adopted content and performance standards.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Supplemental materials 4000-4999: Books And Supplies Lottery \$1,931.00 Supplemental Materials 4000-4999: Books And Supplies Supp/Conc \$2,000
Small Schools Enrichment - Elkins students will participate in the Tehama Art Celebration (grades K-8), Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (Grade 6), Farm Day (grade 4), Career Day (grade 8), Field Day (grade K-8), Field trips (grade K-8)	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Van Maintenance 4000-4999: Books And Supplies Base \$4,000.00 Transportation/mileage 5000-5999: Services And Other Operating Expenditures Federal \$795.00 Sub-Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$300.00 Supplemental Materials- Science Fair Boards, Art Supplies 4000-4999: Books And Supplies Supp/Conc \$1,800.00 Field Trips 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,000.00
Elkins Elementary employs a highly qualified staff which includes a Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Certificated 1000-1999: Certificated Personnel Salaries Base \$16,935.00 Certificated 1000-1999: Certificated Personnel Salaries Federal \$11,290.00 Benefits - Teacher 3000-3999: Employee Benefits Federal \$2,808.00 Benefits - Teacher/Para/Bus Mgr/Cust 3000-3999: Employee Benefits Base \$29,904.00 Paraprofessional 2000-2999: Classified Personnel Salaries Supp/Conc \$12,448.00 Paraprofessional 2000-2999: Classified Personnel Salaries

			<p>Special Education Reimbursement \$7,615.00</p> <p>Business Manager Salary/Custodian 2000-2999: Classified Personnel Salaries Base \$29,289.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Base \$7,821.00</p> <p>Paraprofessional benefits 3000-3999: Employee Benefits Supp/Conc \$ 2,189</p>
<p>Technology - In order for Elkins students to have the college and career technology skills necessary for advance student learning, technology access is a priority Elkins will continue to contract with TCDE for internet and desktop support. The district will monitor its technology inventory for replacement needs.</p>	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>MOU with TCDE for Internet Services/Discovery Ed 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,216.00</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supp/Conc \$1,600.00</p>
<p>The Elkins Staff will participate in professional learning opportunities that are focused on standards based/aligned instruction and materials. Staff will attend technology focused professional learning. The staff also participates in the Annual Mandatory trainings through Keenan Safe Schools (Sexual Harassment, Blood-borne Pathogens, Mandated Reporter, Conflict of Interest, Pesticides/Classroom Chemicals).</p>	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Substitute - Salaries 1000-1999: Certificated Personnel Salaries Supp/Conc \$1,500.00</p> <p>Mileage Reimbursements 5000-5999: Services And Other Operating Expenditures Base \$1,250.00</p> <p>Sub - Benefits 3000-3999: Employee Benefits Supp/Conc \$300</p>
<p>The students have access to specialized services. In order for Elkins students to successfully increase learning, some students will need the specialized services offered by a health professional and specialized instructional staff. These include: a school nurse, a speech therapist and resource teacher if necessary.</p>	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Nursing MOU with TCDE 7000-7439: Other Outgo Base \$2,600.00</p> <p>Speech MOU with TCDE 7000-7439: Other Outgo Lottery \$800.00</p>
<p>Elkins students identified as under performing will receive individualized tutoring before, at lunch and/or after school in both ELA and Math.</p>	school-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>Tutoring Supp/Conc \$5,400.0</p>

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Positive School Culture: The Elkins School District will implement Character Counts and College Options. They will provide an engaging school culture that inspires learning and promotes college and career readiness, increased parent and student engagement. Elkins provides a safe and clean learning facility.	Related State and/or Local Priorities: 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 type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	All students need and deserve an engaging school culture that inspires learning and promotes college and career readiness. Elkins School has strong parent participation, but staff want to maintain positive parent and student engagement. County sponsored activities provide Elkins students with learning experiences beyond the regular classroom. We would like to continue to participate in county sponsored events designed to promote college awareness, the arts, science and technology. Elkins has not had the occasion to issue expulsions or suspension in recent years. Attendance is closely monitored. For 2015-16 the attendance rate dropped; this is deceiving data due to the very small size of the Elkins student population. During 2015-16, Elkins SARBed one student for chronic absenteeism.
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Goal Applies to:	Schools: Elkins School Applicable Pupil Subgroups: ALL
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LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	The Parent Survey administered every other Spring will indicate positive parent satisfaction with the Elkins facilities, staff, and instructional program. Student and parent participants in college and career activities will indicate satisfaction with their experiences. The annual FIT will indicate good to excellent facilities condition. Discipline and attendance documentation will indicate minimal concerns. Expulsion and suspension rates will remain low. Attendance will be monitored with the understanding that one absence can reduce the attendance rate by a large percentage due to the small size of the school. Chronic absenteeism will be monitored.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Elkins will implement Character Counts, and College Options.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Books and Supplies 4000-4999: Books And Supplies Supp/Conc \$1,500.00

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Elkins will continue to use the parent survey which will be handed out every other year. Parents will receive a monthly newsletter. Parents will receive notification of any safety, health, nutrition, homework help announcements when appropriate. Parents will receive handouts in regards to our college readiness efforts.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Material costs for copies. 4000-4999: Books And Supplies Base \$150.00
Elkins aspires to keep a safe and clean environment for all our students, staff and parents.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Custodian Salary - see Goal #1 Maintenance Supplies 4000-4999: Books And Supplies Base \$1,155.00 Utilities & Supplies (PG&E, water, garbage, bottled water) 5000-5999: Services And Other Operating Expenditures Base \$13,100.00 Insurance 5000-5999: Services And Other Operating Expenditures Base \$3,075.00
Elkins will host the SERRF after school program by providing snack, transportation to Fun Friday.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Estimated SERRF Costs 5000-5999: Services And Other Operating Expenditures Supp/Conc \$3,000
Elkins maintains a reliable communication system	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Phone 5000-5999: Services And Other Operating Expenditures Base \$1,293.00

(Specify)

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: The Parent Survey administered every other Spring will indicate positive parent satisfaction with the Elkins facilities, staff, and instructional program.
 Student and parent participants in college and career activities will indicate satisfaction with their experiences.
 The annual FIT will indicate good to excellent facilities condition.
 Discipline and attendance documentation will indicate minimal concerns.
 Expulsion and suspension rates will remain low.
 Attendance will be monitored with the understanding that one absence can reduce the attendance rate by a large percentage due to the small size of the school.
 Chronic absenteeism will be monitored.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Elkins is looking into the basic adoption of the values put forth by NEU, Character Counts, and College Options.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Books and Supplies 4000-4999: Books And Supplies Supp/Conc \$1,500.00
Elkins will continue to use their parent survey which will be handed out every other year. And send handouts in regards to our college readiness efforts and a monthly newsletter.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Material costs for copies. 4000-4999: Books And Supplies Base \$200.00
Elkins aspires to keep a safe and clean environment for all our students, staff and parents.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Custodian Salary - see Goal #1 Maintenance Supplies 4000-4999: Books And Supplies Base \$1,155.00 Utilities & Supplies (PG&E, water, garbage, bottled water) 5000-5999: Services And Other Operating Expenditures Base

		English proficient _ Other Subgroups: (Specify)	\$13,100.00 Insurance 5000-5999: Services And Other Operating Expenditures Base \$3,075.00
Elkins is exploring the possibility of hosting the SERRF after school program.	school-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Estimated SERRF Costs 5000-5999: Services And Other Operating Expenditures Supp/Conc \$3,000
Elkins maintains a reliable communication system	school-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Phone 5000-5999: Services And Other Operating Expenditures Base \$1,293.00

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>The Parent Survey administered every other Spring will indicate positive parent satisfaction with the Elkins facilities, staff, and instructional program.</p> <p>Student and parent participants in college and career activities will indicate satisfaction with their experiences.</p> <p>The annual FIT will indicate good to excellent facilities condition.</p> <p>Discipline and attendance documentation will indicate minimal concerns.</p> <p>Expulsion and suspension rates will remain low.</p> <p>Attendance will be monitored with the understanding that one absence can reduce the attendance rate by a large percentage due to the small size of the school.</p> <p>Chronic absenteeism will be monitored.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Elkins is looking into the basic adoption of the values put forth by NEU, Character Counts, and College Options.	school-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	Books and Supplies 4000-4999: Books And Supplies Supp/Conc \$1,500.00

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Elkins will continue to use their parent survey which will be handed out every other year. And send handouts in regards to our college readiness efforts and a monthly newsletter.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Material costs for copies. 4000-4999: Books And Supplies Base \$200.00
Elkins aspires to keep a safe and clean environment for all our students, staff and parents.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Custodian Salary - see Goal #1 Maintenance Supplies 4000-4999: Books And Supplies Base \$1,155.00 Utilities & Supplies (PG&E, water, garbage, bottled water) 5000-5999: Services And Other Operating Expenditures Base \$13,100.00 Insurance 5000-5999: Services And Other Operating Expenditures Base \$3,075.00
Elkins is exploring the possibility of hosting the SERRF after school program.	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Estimated SERRF Costs 5000-5999: Services And Other Operating Expenditures Supp/Conc \$3,000
Elkins maintains a reliable communication system	school-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Phone 5000-5999: Services And Other Operating Expenditures Base \$1,293.00

		Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	<p>By June 2017 the percentage of all students making growth towards attaining proficiency in Reading/Language Arts will increase by 5% per year as measured by Elkins Elementary School Districts local assessments (as defined by state approved textbooks, Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for proficiency in Reading/Language Arts.</p> <p>By June 2017 the percentage of all students making growth towards attaining proficiency in Mathematics will increase by 5% per year as measured by Elkins Elementary School Districts local assessments (as defined by state approved textbooks Curriculum Based Measure) and/or State Assessment Testing, in order to move toward State defined expectations for proficiency in Mathematics.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" 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 checked="" type="checkbox"/> 8</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify</p>
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Goal Applies to:	Schools: Elkins Elementary School	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	<p>Students achievement in math will increase as shown on the CBM testing and State Testing. Students achievement in English Language Arts will increase as shown on the DRP testing and State Testing. Students will be better prepared for college and careers. Because class sizes at Elkins Elementary are fewer than ten children, baseline scores cannot be publicized. Elkins instructional staff review current achievement status in both ELA and math as measured by local benchmark assessments at the end of each trimester. 2014-15 individual scores will be used as a baseline for achievement data analysis in 2015-16. SBAC scores from the 2015 administration will serve as a baseline for future SBAC analysis.</p>	Actual Annual Measurable Outcomes:	<p>Elkins completed the second year of SBAC testing in May of 2016. Due to our very small size, data are highly confidential. Analysis of 2015 SBAC data provided very little information to instructional staff.</p> <p>CBM assessments are more helpful. The 2015-16 CBM administration provided indication that Elkins students need additional instruction on:</p> <ul style="list-style-type: none"> • Math computation (all grades) • Reading (upper grades struggling with inferences) • Writing (conventions, persuasive essays in upper grades) <p>Math problem solving has improved this year. Typing skills improved this year due to instruction using an on-line typing program. Chromebooks are now available and internet access is available.</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Elkins Elementary students have access to California State Adopted Curriculum, and state adopted content and performance standards.	<p>Supplemental materials 4000-4999: Books And Supplies Lottery \$1,931.00</p> <p>Supplemental materials 4000-4999:</p>	Elkins Elementary students had access to California State Adopted Curriculum, and state adopted content and performance standards.	Supplemental materials 4000-4999: Books And Supplies Lottery \$1,518.00

	Books And Supplies Supplemental \$2,000.00		
<p>Scope of Service School-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Small Schools Enrichment - Art Celebration (grades K-8), Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (Grade 6), Farm Day (grade 4), Career Day (grade 8), Field Day (grade K-8), Field trips (grade K-8)</p>	<p>Van Maintenance 4000-4999: Books And Supplies Base \$4,000.00 Transportation/mileage 5000-5999: Services And Other Operating Expenditures Federal \$795.00 Sub-Salary 1000-1999: Certificated Personnel Salaries Supplemental \$300.00 Supplemental Materials- Science Fair Boards, Art Supplies 4000-4999: Books And Supplies Supplemental \$1,400.00</p>	<p>Small Schools Enrichment took place - Art Celebration (grades K-8), Science Fair (grades 4-8), College Career Day (grade 8), Education Fair Day (Grade 6), Farm Day (grade 4), Career Day (grade 8), Field trips (grade K-8)</p>	<p>Van Maintenance (gas) 4000-4999: Books And Supplies Base \$2,574.00 Transportation/mileage 5000-5999: Services And Other Operating Expenditures Federal \$62.00 Sub-Salary 1000-1999: Certificated Personnel Salaries Supp/Conc \$500.00 Supplemental Materials- Science Fair Boards, Art Supplies 4000-4999: Books And Supplies Supp/Conc \$420.00</p>
<p>Scope of Service school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Elkins Elementary employs a highly qualified staff which includes a Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian</p>	<p>Certificated 1000-1999: Certificated Personnel Salaries Base \$16,935.00</p> <p>Certificated 1000-1999: Certificated Personnel Salaries Federal \$11,290.00</p> <p>Benefits - Teacher 3000-3999: Employee Benefits Federal \$2,740.00</p> <p>Benefits - Teacher/Para 3000-3999: Employee Benefits Base \$11,210.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Base \$5,354.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Special Education Reimbursement \$7,615.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Concentration \$7,094</p> <p>Classified Benefits 3000-3999: Employee Benefits Concentration \$2,054.00</p>	<p>Elkins Elementary employed a highly qualified staff which included a Teacher, Paraprofessional, Business Manager, Cafeteria Manager, and Custodian</p>	<p>Certificated Teacher 1000-1999: Certificated Personnel Salaries Base \$16,935.00</p> <p>Certificated Teacher 1000-1999: Certificated Personnel Salaries Federal \$11,290.00</p> <p>Benefits - Teacher 3000-3999: Employee Benefits Federal \$2,807.00</p> <p>Benefits - Teacher 3000-3999: Employee Benefits Base \$4,211.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Supp/Conc \$12,455.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Special Education Reimbursement \$7,824.00</p> <p>Paraprofessional 2000-2999: Classified Personnel Salaries Federal \$1,704.00</p> <p>Classified Benefits 3000-3999: Employee Benefits Supp/Conc \$7,546.00</p> <p>Bus Mgr., Cook, Custodian(less .5hr for SERRF) 2000-2999: Classified Personnel Salaries Base \$41,202.00</p> <p>Bus. Mgr., Cook, Custodian(less \$276 SERRF) 3000-3999: Employee Benefits Base \$17,489.00</p>
<p>Scope of Service school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Technology - In order for Elkins students to have the college and career technology skills necessary for advance student learning, technology access is a priority. We were approved and will be receiving funding from the BIIG Grant, which will allow us to increase our internet connectivity. Elkins will continue to contract with TCDE for internet and desktop support. Elkins will be updating their Technology Plan. The new Technology Plan will identify how technology will be implemented and supported over the following three years. As well as being aligned to the California State Standards and assessments. The district will explore the possibility of purchasing new devices and software.</p>	<p>MOU with TCDE for Internet Services/Discovery Ed 5000-5999: Services And Other Operating Expenditures Supplemental \$5,216.00</p>	<p>Technology - In order for Elkins students to have the college and career technology skills necessary for advance student learning, technology access is a priority. We were approved and received funding from the BIIG Grant, which allowed us to receive fiber optics and increase our internet connectivity. Elkins will continue to contract with TCDE for internet and desktop support. Elkins will be updating their Technology Plan. The new Technology Plan will identify how technology will be implemented and supported over the following three years. As well as being aligned to the California State Standards and assessments. The district purchased new devices and software utilizing some of the voucher monies from the Microsoft Settlement.</p>	<p>MOU with TCDE for Internet Services/Discovery Ed 5000-5999: Services And Other Operating Expenditures Supp/Conc \$5,216.00</p>
<p>Scope of Service: school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: School-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The Elkins Staff will participate in professional learning opportunities that are focused on standards based/aligned instruction and materials. The staff also participates in the Annual Mandatory trainings through Keenan Safe Schools. This year is ELA adoption, and staff will participate in review of materials before adopting.</p>	<p>Substitute - Salaries 1000-1999: Certificated Personnel Salaries Supplemental \$700.00 Mileage Reimbursements 5000-5999: Services And Other Operating Expenditures Base \$1,250.00</p>	<p>The Elkins Staff participated in a Technology Training opportunity that was focused on standards based/aligned instruction and materials. The staff also participates in the Annual Mandatory trainings through Keenan Safe Schools.</p>	<p>Conference 5000-5999: Services And Other Operating Expenditures Supp/Conc \$298.00</p>

<table border="1"> <tr> <td>Scope of Service</td> <td>schoolwide</td> </tr> </table>	Scope of Service	schoolwide		<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide</td> </tr> </table>	Scope of Service	School-wide	
Scope of Service	schoolwide						
Scope of Service	School-wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>The students have access to specialized services. In order for Elkins students to successfully increase learning, some students will need the specialized services offered by a health professional and specialized instructional staff. These include: a school nurse, a speech therapist and resource teacher.</p>	<p>Nursing MOU with TCDE 7000-7439: Other Outgo Concentration \$2,400.00</p> <p>Speech MOU with TCDE 7000-7439: Other Outgo Supplemental \$686.00</p>	<p>The students have access to specialized services. In order for Elkins students to successfully increase learning, some students will need the specialized services offered by a health professional and specialized instructional staff. These include: a school nurse, a speech therapist and resource teacher.</p>	<p>Nursing MOU with TCDE 7000-7439: Other Outgo Base \$2,325.00</p> <p>Speech MOU with TCDE 7000-7439: Other Outgo Special Education Reimbursement \$1,182.00</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>school-wide</td> </tr> </table>	Scope of Service	school-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>School-wide</td> </tr> </table>	Scope of Service	School-wide	
Scope of Service	school-wide						
Scope of Service	School-wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The service and actions listed in the above goal are our ongoing expectations and will continue in the upcoming years. This year, however, we did receive our upgraded internet through our BIIG Grant, and are now running fiber optics and high speed internet.</p>						

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Positive School Culture: The Elkins School District will implement Character Counts and College Options. They will provide an engaging school culture that inspires learning and promotes college and career readiness, increased parent and student engagement. Elkins provides a safe and clean learning facility.		Related State and/or Local Priorities: 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 type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools:	School wide		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	Increase parent involvement with the school. College and career going culture. To measure this goal, we will use our parent survey results, our FIT (Facilities Inspection Tool), the Williams Uniform Complaints Report, and discipline referrals.		Actual Annual Measurable Outcomes:	The FIT results indicate Good status for Elkins facilities. Parent Survey is administered every other year; 2015-16 was not the year of administration. College Options workshops and activities generated positive responses and comments from students and parents. Discipline referrals were minimal. Elkins issued one SARB referral for attendance this year.
LCAP Year: 2015-2016				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Elkins is looking into the basic adoption of the values put forth by NEU, Character Counts, and College Options.		Books and Supplies 4000-4999: Books And Supplies Concentration \$1,000.00	Elkins started looking into the basic adoption of the values put forth by NEU, Character Counts, and College Options. We borrowed the NEU book to go over and Character Counts was brought in through the SERRF program.	
Scope of Service	school-wide		Scope of Service	school-wide
X All			X All	
OR:			OR:	
_ Low Income pupils			_ Low Income pupils	
_ English Learners			_ English Learners	
_ Foster Youth			_ Foster Youth	
_ Redesignated fluent English			_ Redesignated fluent English proficient	

<p>proficient _ Other Subgroups: (Specify)</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>Elkins will continue to use their parent survey which will be handed out every other year. And send handouts in regards to our college readiness efforts and a monthly newsletter.</p>	<p>Material costs for copies. 4000-4999: Books And Supplies Base \$100.00</p>	<p>Elkins will continue to use their parent survey which will be handed out every other year. (This was not a year for administration of survey.) And send handouts in regards to our college readiness efforts and a monthly newsletter.</p>	<p>Material costs for copies. 4000-4999: Books And Supplies Base \$38.00</p>
<p>Scope of Service: school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service: school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Elkins aspires to keep a safe and clean environment for all our students, staff and parents.</p>	<p>Custodian Salary - see Goal #1 Maintenance Supplies 4000-4999: Books And Supplies Base \$1,155.00 Utilities & Supplies (PG&E, water, garbage, bottled water) 5000-5999: Services And Other Operating Expenditures Base \$13,100.00 Insurance 5000-5999: Services And Other Operating Expenditures Base \$3,075.00</p>	<p>Elkins aspires to keep a safe and clean environment for all our students, staff and parents. In the summer of 2015, the outdoor porch was resurfaced with nonskid paint, and the exterior walls of the school are in the process of being painted.</p>	<p>Custodian Salary - see Goal #1 Maintenance Supplies 4000-4999: Books And Supplies Base \$1,985.00 Utilities & Supplies (PG&E, water, garbage, bottled water) 5000-5999: Services And Other Operating Expenditures Base \$13,186.00 Insurance 5000-5999: Services And Other Operating Expenditures Base \$3,075.00</p>
<p>Scope of Service: school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English</p>		<p>Scope of Service: school-wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Elkins is exploring the possibility of hosting the SERRF after school program.	Estimated SERRF Costs 5000-5999: Services And Other Operating Expenditures Supplemental \$2,500 Estimated SERRF Costs 5000-5999: Services And Other Operating Expenditures Concentration \$2,500	Elkins is hosting the SERRF after school program. Custodial - half hour per day. Portion of the PG&E cost for use of room.	Custodial time .5 hr a day 2000-2999: Classified Personnel Salaries Supp/Conc \$1,253.00 Custodial time .5 hr a day 3000-3999: Employee Benefits Supp/Conc \$276.00 Portion of PGE Cost 5000-5999: Services And Other Operating Expenditures Supp/Conc \$650.00
Scope of Service school-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service School-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Elkins maintains a reliable communication system	Phone 5000-5999: Services And Other Operating Expenditures Base \$1,293.00	Elkins maintains a reliable communication system. Due to our E-Rate discount we have estimated cost, until the end of the year when the reimbursement runs out.	Phone 5000-5999: Services And Other Operating Expenditures Base \$360.00
Scope of Service school-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service school-wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We feel the SERRF program was beneficial to our students and hope it will continue in the following year. We will continue to expose and prepare our students for the possibilities of college and career options. Attendance and discipline will be monitored. The FIT will be completed annually.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$33,227.00
The Elkins School is a very small, rural school (16 children) with high percentage of low -income students (94% for the 2015-16 school year). This justifies our supplemental/concentration monies to be used to address students needs school-wide. Elkins students will receive highly individualized and personalized instruction in all core content areas regardless of their income, family background and/or language status. Activities using supplemental/concentration monies to include 1.) additional tutoring to identified students (one additional hour per day/5 days a week = 5 additional hours per school week), 2.) paraeducator support in the classroom 5 days/week, 6.5 hours/day, 3.) partial cost for internet access for instructional use, and 4) support funding for the SERRF program via portion of custodial and PGE costs.	

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

28.8 0	%
This year (2016-17) Elkins Elementary is projecting a high percentage of low income students, based upon the low income percentage in 2015-16 (over 94% of students qualifying for Free/Reduced). As such, we have chosen to spend our funding school-wide for ALL students! The 28.80% of improved and/or increased services for Elkins students will address the need for additional instruction in ELA and Math (one additional hour/day X 5 days a week representing 17% increased instructional service), additional instructional support for the regular classroom day (6.5 hours of support/day or 100% additional service), and the cost of internet access for all students.	

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	109,693.00	158,381.00	174,228.00	174,114.00	174,114.00	522,456.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	57,472.00	103,380.00	110,200.00	110,622.00	110,622.00	331,444.00
Concentration	15,048.00	0.00	0.00	0.00	0.00	0.00
Federal	14,825.00	15,863.00	14,893.00	14,893.00	14,893.00	44,679.00
Lottery	1,931.00	1,518.00	1,931.00	1,931.00	2,731.00	6,593.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Special Education Reimbursement	7,615.00	9,006.00	8,415.00	7,615.00	7,615.00	23,645.00
Supp/Conc	0.00	28,614.00	38,789.00	39,053.00	38,253.00	116,095.00
Supplemental	12,802.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	109,693.00	158,381.00	174,228.00	174,114.00	174,114.00	522,456.00
	0.00	0.00	5,400.00	5,400.00	5,400.00	16,200.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	29,225.00	28,725.00	31,225.00	30,025.00	30,025.00	91,275.00
2000-2999: Classified Personnel Salaries	20,063.00	64,438.00	56,801.00	57,173.00	57,173.00	171,147.00
3000-3999: Employee Benefits	16,004.00	32,329.00	35,337.00	35,201.00	35,201.00	105,739.00
4000-4999: Books And Supplies	11,586.00	6,535.00	12,236.00	12,586.00	12,586.00	37,408.00
5000-5999: Services And Other Operating Expenditures	29,729.00	22,847.00	29,829.00	30,329.00	30,329.00	90,487.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	3,086.00	3,507.00	3,400.00	3,400.00	3,400.00	10,200.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	109,693.00	158,381.00	174,228.00	174,114.00	174,114.00	522,456.00
	Supp/Conc	0.00	0.00	5,400.00	5,400.00	5,400.00	16,200.00
0000: Unrestricted	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	16,935.00	16,935.00	16,935.00	16,935.00	16,935.00	50,805.00
1000-1999: Certificated Personnel Salaries	Federal	11,290.00	11,290.00	11,290.00	11,290.00	11,290.00	33,870.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	0.00	500.00	3,000.00	1,800.00	1,800.00	6,600.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
1000-1999: Certificated Personnel Salaries	Supplemental	1,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	5,354.00	41,202.00	36,738.00	37,110.00	37,110.00	110,958.00
2000-2999: Classified Personnel Salaries	Concentration	7,094.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Federal	0.00	1,704.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Special Education Reimbursement	7,615.00	7,824.00	7,615.00	7,615.00	7,615.00	22,845.00
2000-2999: Classified Personnel Salaries	Supp/Conc	0.00	13,708.00	12,448.00	12,448.00	12,448.00	37,344.00
3000-3999: Employee Benefits	Base	11,210.00	21,700.00	29,904.00	29,904.00	29,904.00	89,712.00
3000-3999: Employee Benefits	Concentration	2,054.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Federal	2,740.00	2,807.00	2,808.00	2,808.00	2,808.00	8,424.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supp/Conc	0.00	7,822.00	2,625.00	2,489.00	2,489.00	7,603.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	5,255.00	4,597.00	5,305.00	5,355.00	5,355.00	16,015.00
4000-4999: Books And Supplies	Concentration	1,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	1,931.00	1,518.00	1,931.00	1,931.00	1,931.00	5,793.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supp/Conc	0.00	420.00	5,000.00	5,300.00	5,300.00	15,600.00
4000-4999: Books And Supplies	Supplemental	3,400.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	18,718.00	16,621.00	18,718.00	18,718.00	18,718.00	56,154.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5000-5999: Services And Other Operating Expenditures	Concentration	2,500.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal	795.00	62.00	795.00	795.00	795.00	2,385.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	0.00	6,164.00	10,316.00	10,816.00	10,816.00	31,948.00
5000-5999: Services And Other Operating Expenditures	Supplemental	7,716.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	0.00	2,325.00	2,600.00	2,600.00	2,600.00	7,800.00
7000-7439: Other Outgo	Concentration	2,400.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Lottery	0.00	0.00	0.00	0.00	800.00	800.00
7000-7439: Other Outgo	Special Education Reimbursement	0.00	1,182.00	800.00	0.00	0.00	800.00
7000-7439: Other Outgo	Supp/Conc	0.00	0.00	0.00	800.00	0.00	800.00
7000-7439: Other Outgo	Supplemental	686.00	0.00	0.00	0.00	0.00	0.00