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# LCAP Update #1

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OCTOBER 24, 2019

ELISA RAMIREZ

## **District Focus and Initiatives:**

- 1) Provide students with critical thinking and problem-solving skills, tools to apply knowledge across disciplines and opportunities to become more growth minded.
- 2) Implement a Multi-tiered System of Support (MTSS) to address students' academic, behavior and social-emotional needs.
- 3) Improve the quality and safety of the school environment to support optimal learning.

1



Curriculum, Instruction, and Assessment

2



Technology

3



College and Career Readiness

4



Pupil Engagement and School Climate

5



Parent Involvement

6



Facility and Safety

Goal #	Identified Goal	Action	State and/or Local Priorities	Where are we now?
1	<b>Goal #1 (Curriculum, Instruction and Assessments)</b> To provide equitable access to a well-rounded, standards-aligned curriculum for all students to ensure increased student achievement.	1) Fund the following positions; Secondary Curriculum Coordinator, Elementary Curriculum Coordinator, EL Coordinator Office Asst., 2 Secondary EL Specialists, 2 Elementary EL Specialist, 5 TK IAs  2) Purchase Math, ELA/ELD, Social Science and Science instructional materials (K-12 AVID, Intervention classes, etc. for all subgroups). Core and Supplemental  3) Establish Social Science/Science Textbook Adoption Committee to review and select materials that better serve our unduplicated pupils' needs.  4) Fund the Science curriculum committee to plan the Integration of subjects (ELA, Mathematics and Science) and alignment of NGSS to provide access to our unduplicated pupils.  5) Fund a Literacy Program. (Includes programs such as AR, digital literature, subscriptions, books, etc.)  6) Establish and implement a Multi-Tiered System of Support to provide intensive intervention to our unduplicated pupils who are at risk and struggling with literacy; (PD, Parent trainings, Intervention Programs, Software)  7) To further align materials and provide access to our unduplicated pupils, we will implement curricular guides, common assessments, and data analysis as guided by current state adopted curriculum and facilitated by district and site staff. Expenditures will cover substitutes and extra hours.  8) Develop an elementary standards-based report card (committee)	Priority 1 – Basic Needs Priority 2 – CCSS Implementation Priority 4- Pupil Achievement Priority 7 – Course Access Priority 8 – Other Pupil Outcomes	1) Positions have been filled and continue to be funded. Furniture purchased for EL Specialist. /' 2) Purchased textbooks for EC/CHS/AU/JN/BC/KG/RD Language Arts, English 3D, Course I Language & Writing Portfolio, Realidades, CPM Math Textbooks, CPM Toolkits, AP Spanish, Spanish IV, Developing Child Textbooks, Chemistry, Fashion, Automotive, Science, Social Science Textbooks, TCI, Principles of American Democracy Books, Principles of Economics Books, and Biology Textbooks. Also purchased Read 180 License Renewal for 20 Students 3) Purchased materials and supplies for upcoming trainings. 4) Purchased materials and supplies for upcoming trainings. First meeting October 23, 2019. 5) Sites have purchased AR Books and AR supplies.  6) Acellus Agreement approved July 25, 2019. Licenses purchased. 6 Staff members attended Acellus Training on Aug 20-22 in Kansas City. Elementary master schedule reflects RTI time. Annual Contract for Behavior Alert System Approved. 7) Purchased materials for training. Fund Substitutes for Pullouts for district assessment leads. Meetings held 9-26-19, 10-23-19 and 10-24-19.  8) Purchased materials and supplies for upcoming meetings.

	<p>9) Provide district-wide staff professional development days in the following areas in order to assist staff in incorporating effective instructional strategies and support unduplicated pupils' academic achievement including our Special Education Teachers: Content areas, STEM, NGSS, Math, ELA, Soc. Sci., ELD, and Effective Instructional Strategies (SDAIE, GATE, Productive group work, etc.).</p> <p>10) Provide Professional Development for classified and certificated in all areas of instructional technology to assist in incorporating technology and increase access to our unduplicated pupils.</p> <p>11) Use supplementary programs to address the needs of Long-Term English Learners and Newcomers (Ex. English 3D, Academic Toolkit, etc.)</p> <p>12) EL Committee will review and revise the English Learner Master Plan to better address our English Learners' academic needs.</p> <p>13) Assess District's facilities for class size reduction in 4<sup>th</sup> – 6<sup>th</sup> grades as a priority.</p> <p>14) Build technological capacity within existing staff to be able to lead and assist teachers in incorporating technology in the classroom. This includes professional development for and performance of.</p> <p>15) Recruit and hire quality certificated &amp; classified applicants for all positions including difficult to fill positions such as mathematics and science teachers. Increases to benefits will limit salary increases and as a result, there is a need to prevent teacher turnover and retain experienced classroom teachers to ensure student instruction is not impacted and allow for academic achievement of unduplicated pupils.</p>		<p>9) Purchased materials, supplies (badges, lanyards) and refreshments for district-wide professional development day, including chair rentals and walkie talkies. Paid for ECJHS Schools to Watch Conference in Washington DC. Funding CAASPP training for curriculum department.</p> <p>10) No expenditures yet.</p> <p>11) Purchased Inside the USA Program.</p> <p>12) Funded EL committee meeting supplies and substitute teachers. First meeting took place on October 23. Second meeting is scheduled for November 20.</p> <p>13) All facilities are currently impacted.</p> <p>14) Expenses for LDI Event, Raspberry PI Academy in Irvine, and Invent to Learn Workshop. Purchased Lynda.com Licenses.</p> <p>15) Paid for AVID Summer Institute expenses (Jul 21-24).</p>
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		Continue to maintain and expand our connections with institutions of higher education (student teachers, interns, tutors)		
2	<p>Goal #2 (Technology)</p> <p>To equip students for 21st Century Skills, the district is committed to providing student and staff access to technology and wireless connectivity with a focus on professional development to strengthen instruction and support the diverse learning needs of our student through effective implementation of technology in the classroom.</p>	<p>1) To provide access to up-to-date technology skills to our unduplicated pupils, we will fund the following positions; Coordinator of Information Technology, Information Systems Analyst, Four full time computer technicians, Director of Instructional Technology</p> <p>2) To ensure our unduplicated pupils have access to technology, the Technology Committee will oversee the Technology Resource Standards and maintain/update the District Tech Plan as needed.</p> <p>3) Purchase technology equipment to give access to our unduplicated pupils and enhance their school experience.</p> <p>4) Improve district's infrastructure to meet the demands of student ratio and provide access to our unduplicated pupils and enhance their school experience.</p> <p>5) Provide Professional Development for classified staff in all areas of information technology in order to ensure our unduplicated pupils have updated services.</p> <p>6) Fund Data Management System (School City) to monitor students' academic progress.</p> <p>7) Continue to purchase licenses for Mobile Device Management System to provide over the air access for electronic devices and be able to assist staff in incorporating technology.</p> <p>8) Fund and maintain a library Management System to allow our unduplicated pupils access to a collection of library resources.</p> <p>9) Create a Multi-media Center at Calexico High School Library to provide access to our unduplicated pupils in order to increase their ability to design, build, produce and gain skills to be college and career ready.</p>	<p>Priority 1 – Basic Needs</p> <p>Priority 4 – Pupil Achievement</p>	<p>1) All positions have been filled and continue to be funded.</p> <p>2) First meeting scheduled Dec. 12, 2019</p> <p>3) I-pads, MacBooks, Chromebooks and carts purchased for multiple sites. Purchased applications and materials such as Seesaw, gaming headsets, spheros, Robotics Kit, green screens and smart keyboards. Have replaced laptops/macbooks for staff at EC, WM, CHS, CC, KG, BC, and DO.</p> <p>4) Aerohive Renewal 2019-20, E-RATE ITEMS - CHS SEC H, Speaker Replacement at CHS.</p> <p>5) The following trainings have been provided to Tech Staff: Edupoint Conference 2019, Calpads Summit and FALL CUE 2019</p> <p>6) Agreement going for board approval on Oct. 24, 2019</p> <p>7) Funded Mosely Renewal 2019-2020 and additional premium subscriptions.</p> <p>8) Funds to complete Follet Library Management System</p> <p>9) Funds not spent yet. Planning stages with architect for remodeling.</p>

3	<p>Goal #3: (College and Career Readiness)</p> <p>Students will have access to a broad course of study, including new courses not currently on master schedules and strategic supports for struggling and at-risk students.</p>	<ol style="list-style-type: none"> <li>1) Fund the following positions: Four Jr. High Schools Counselors, Multiple High School Counselors, one Continuation High School Counselor, Seven Elementary Counselors, One CTE Facilitator/TOSA</li> <li>2) Improve and expand Career Tech Education/Navy courses and pathways to provide access to our unduplicated pupil population. (purchase equipment and include \$10,000 for materials and supplies per CTE teacher)</li> <li>3) Prepare unduplicated pupils for college and career readiness; A-G and Career Tech Pathway Parent Night Presentations (4 – 6 year plans), Implement a system for monitoring students' individual learning plans and provide training for staff, students, and parents,</li> <li>4) Provide opportunities for unduplicated pupils to successfully complete A-G course offerings, to enrich the A-G requirement including CTE, based on student interest, above and beyond the school day or instructional year; Credit recovery courses, A-G, including CTE course offerings, hire additional AVID tutors</li> <li>5) Fund the following assessments (arrange to be taken locally); Advanced Placement, PSAT, ACT, and SAT, ACT Explore, ASVAB, Industrial and/or National Certification/Exam for CTE Pathway</li> <li>6) Articulation between the High School, Junior High, and 6th grade teachers to further align materials and provide access to our unduplicated pupils (course alignment, instructional programs, including CTE courses).</li> <li>7) Explore partnerships with higher education institutions and provide services and activities to ensure college readiness for our unduplicated pupils; College and Career Readiness Initiative (ICOE), Presentations/Trainings, College and Career Day Activities, Former Student Presentations, CTE</li> <li>8) Expose unduplicated pupils to the college experience by providing College and Career Readiness Extra-Curricular Activities; Field trips, Academic competitions, Workshops</li> </ol>	<p>Priority 4- Pupil Achievement</p> <p>Priority 7 – Course Access</p>	<ol style="list-style-type: none"> <li>1) All positions have been filled and continue to be funded.</li> <li>2) Most CTE Teachers have accessed their allocation. Ex. Woodshop Furniture, auto shop materials, beef 3-D posters, work stainless steel tables, AG Annual License Renewal, health materials and supplies, organizers, portfolio center, etc. Professional Development: NAAE, Regional Work-Based Learning Summit, Ag. Education New Prof. Institute,</li> <li>3) Naviance renewal contract. Funded licenses for 7<sup>th</sup>-12<sup>th</sup>. Other activities taking place at no cost, ex. A-G and FAFSA parent trainings.</li> <li>4) Renewed Cyber High agreement for CHS and AU.</li> <li>5) CHS Administered PSAT on 10-16-19 to all 9th-12<sup>th</sup> graders.</li> <li>6) EC and WM held math Vertical articulation. Paid for substitute teachers.</li> <li>7) ICOE College and Career Readiness Initiative MOU approved June 2019, IVC and ICOE Data Sharing MOU, UCSD Early Outreach agreement, Upward Bound Agreement, Talent Search and AVID data sharing.</li> <li>8) Competition Entry Fee for One Ensemble-Omega Jazz, Point Loma Nazarene University Field Trip. Higher Ed Week, College and Career Day, University Olympics. Sites scheduling Farm Smart trips.</li> </ol>
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4	<p>Goal #4: (Pupil Engagement and School Climate) Pupil engagement will improve through a safe learning environment and positive school climate.</p>	<p>1) In order to increase unduplicated pupils' engagement, we will provide safe learning environments, provide services to address social emotional needs, and enhance school climate. In addition, the district provides transportation services (routes) to ensure safety, access to services and access to coursework. Fund the following positions: One Multi-Tiered System of Supports Coordinator, multiple projects clerks, multiply psychologists, one Migrant Coordinator</p> <p>2) Improve pupil engagement and school climate; continue trainings for staff, students, and parents (Anger management, defiance, bullying, etc.), Multi-Tier Materials and/or other resources (counseling), Elementary Counselor training (Hatching Results)</p> <p>3) Fund the District Community Day School and/or District Academy to provide at-risk unduplicated pupils an integrated focus on academics, health and social services, youth and community development, and community engagement in a smaller class size ratio. (Funding includes teachers, office staff, proctor, counselor, curriculum, materials, furniture, computers, supplies, etc.).</p> <p>4) Improve school climate and attendance for unduplicated pupils by promoting school wide engaging activities such as weekly theme days, talent shows, spelling bees, etc. and providing attendance and engagement incentives (all schools).</p> <p>5) Improve attendance reporting, monitoring and parent communication to increase unduplicated pupils' attendance; provide training to CUSD staff, purchase an attendance</p>	<p>Priority 4 – Pupil Achievement Priority 5 – Pupil Engagement Priority 6 – School Climate</p>	<p>1) All positions have been filled and continue to be funded.</p> <p>2) Hatching results training will be held on Nov. 18-19. Funded CASC 2019 Conference for EC.</p> <p>3) Purchased materials and supplies to begin CDS. It included items for classroom teacher, psychologist and office (projectors, cabling, copy paper, folders, hole punchers, binders, ID badge holders).</p> <p>4) Each site has been purchasing incentive items for their students (stickers, novelties, necklaces and tags and chains, pencils, certificates for attendance, citizenship, honor roll, pins, banners, wristbands, caps, visors)</p> <p>5) FRC staff attended SARB Certification training. Funded attendance monitoring software, A2A.</p>

	<p>software to help monitor/decrease school absenteeism, fund Multiple School Support Tech/Attendance clerks and three school site community liaisons.</p> <p>6) Each site will implement a positive behavior and intervention support program to improve school climate (including Tier 2 support class.)</p> <p>7) Implement an Elementary Sports Intramural Program to engage our unduplicated pupil population in conjunction with Expanded Learning. Provide additional hours for intramural lead teacher. staff at the elementary level, purchase equipment, fund the junior high programs.</p> <p>8) Provide Saturday School to all unduplicated pupils (academic enrichment, attendance).</p> <p>9) Provide Extended Day Academics and Non-Academic Enrichment Opportunities for all students in coordination with Extended Learning; including MESA and Robotics</p> <p>10) Student Leadership Institutes to provide and increase services for our unduplicated pupils focusing on leadership development</p> <p>11) Provide incentives to improve student participation in services provided to unduplicated pupils in our Migrant program</p> <p>12) Enrich our unduplicated pupils' technological abilities by providing summer school technology academy.</p> <p>13) Provide summer school opportunities for our unduplicated students to support mastery of the core content areas.</p>		<p>6) Sites are implementing different activities such as assemblies and purchase of /materials promoting positive behavior (bracelets, motivations pencils, novelties, cards, bumper stickers, banners). DL purchased Suite 360 Student and Intervention program.</p> <p>7) Dool Elem has submitted a Position Control for their lead teacher. Sites purchasing equipment for competitions, soccer balls, basketballs, etc. Funding Athletic Director positions at the Jr. High Schools.</p> <p>8) Most sites have begun their Saturday School Academies. Other sites pending board approval on Oct. 24, 2019.</p> <p>9) DL, BC, JN, and MS have begun extended day enrichment classes. EC will begin extended day enrichment after hours are approved on Oct. 24, 2019 board meeting.</p> <p>10) Activities include; CHS/WM/EC-CADA Conference Registration for ASB students at Del Mar, 24th Annual TROY JROTC Athletic Field Meet, and SOCAL Leadership Conference,</p> <p>11) Funds used for Summer Migrant Program trip to Ricochet</p> <p>12) Pending for summer.</p> <p>13) Funds used for July Summer School Payroll</p>
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		<p>14) To further the cultural experience of our unduplicated pupils and have access to music we will fund a music program for elementary and secondary schools, purchase uniforms and equipment for CUSD music programs (including but not limited to Mariachi, Folkloric dance, choir, etc.), expand our high schools' music program.</p> <p>15) Funds to support activities for our Foster and Homeless youth.</p> <p>16) Ongoing meetings of the district-wide Wellness Committee that will include a representative from each school site to review identify and propose solutions to address the wellness of our unduplicated pupils (Professional Development included).</p> <p>17) Provide a variety of engaging activities for our unduplicated pupils through our libraries. (Ex. presentations, maker spaces, projects, etc.)</p> <p>18) Expand our Family Resource Center services in order to offer a variety of programs for our socioeconomic disadvantaged, foster, and homeless students' needs. Services include parenting classes, behavior health services, teen pregnancy, nutrition classes, social services, family therapy, and referrals to outside agencies. We will fund the following positions; two clinical social workers, Family Resource and Student Services Coordinator, Family Resource Center Student Services Specialist, One District Community liaison (chronic absenteeism), One Sites Operations Worker.</p>		<p>14) Purchase instruments for CHS Jazz, CHS Band, and AU music program. Paid for EC Southern CA School Band and Orchestra Assoc. and cleaning of EC ban uniforms.</p> <p>15) Have held activities at no cost.</p> <p>16) Meeting will be scheduled after Dec. 2019.</p> <p>17) Have held activities at no cost. Pending purchases for future activities.</p> <p>18) Funding Clinical Social Worker, FRC Coord., and FRC Service Specialist. Board approved FRC Bid award and agreement to George Mitchell Builders for Modernization on Sept. 19, 2019 board meeting. Work will begin in Oct. 2019.</p>
5	<b>GOAL 5: (Parent Involvement)</b> Increase parent involvement	<p>1) Work with parents and Parent Advisory Committees' from each school site to increase parent involvement in LCAP forums to support student learning and to seek parent input on making decisions for the district or individual school site from all parents including parents of unduplicated students and students with exceptional needs.</p>	Priority 3 – Parent Involvement	<p>1) Information Community LCAP meeting scheduled for December 17, 2019. Purchasing materials and supplies for event. Securing translation services for LCAP meetings.</p>

	and leverage parent involvement to directly support student learning.	<ol style="list-style-type: none"> <li>2) Implement incentives to ensure all families feel welcomed and included, as well as engage in activities and/or trainings (i.e. Lanyards, pens, food).</li> <li>3) Provide Parent Leadership Institutes that are researched based and proven to be effective to our unduplicated pupils' parents.</li> <li>4) Increase parent school-to-home communication through multiple forms of contact to ensure parents of unduplicated pupils are informed and engage with school activities (Call out System, Remind Me, etc.).</li> <li>5) Offer parent trainings for parents of unduplicated pupils in the following areas for all grade levels; College and Career Awareness (A-G, FAFSA, Scholarships, CTE, Common core), Technology (Synergy, Google Classroom, etc.), Basic Parenting Classes (communication, attendance, etc.), Family Nights (academic/non-academic)</li> <li>6) To ensure families of unduplicated pupils feel welcome, we will fund the Parent Center at the Family Resource Center</li> </ol>		<ol style="list-style-type: none"> <li>2) Sites have purchased pens, lanyards, pop sockets, etc. Refreshments/Food have been provided during parent meetings.</li> <li>3) Family Hui have held meetings at the Parent Education Center (new FRC). Parenting classes are being provided by Sure Helpline. Elementary Counselors have provided parent trainings at different sites (9-26-19 at KG,</li> <li>4) Will have marquees installed this school year for Dool and Aurora. Blackboard Agreement expires this month.</li> <li>5) Held AVID Parent Training at CC on 10-3-19</li> <li>6) Parent Education Center is now opened in the new FRC.</li> </ol>
6	<b>GOAL 6: (Facilities and Safety)</b> Improve the quality and safety of the school environment to support optimal learning.	<ol style="list-style-type: none"> <li>1) Improve our facilities district-wide that are part of the Facilities Master Plan (FMP) prioritizing the needs of schools, which may include upgrades to classrooms and ongoing facility repairs (fencing, gates, doors, grounds, etc.)</li> <li>2) To improve school security and ensure our unduplicated pupils feel safe and engaged we will purchase additional radios for school sites.</li> <li>3) Implement standard identification system to ensure safety of our pupil population</li> <li>4) To ensure the safety of student to and from school we will fund crossing guards.</li> </ol>	Priority 1 – Basic Needs Priority 6: School Climate	<ol style="list-style-type: none"> <li>1) Have an open P.O. for Tree &amp; Landscaping Services. Purchased duct &amp; heat detectors and eye wash tank for AU.</li> <li>2) In the process of ordering radios for sites.</li> <li>3) Raptor Visitor Management System License renewed for all sites. An Additional Raptor label printer was purchased for CHS.</li> <li>4) All positions have been filled and continue to be funded. One additional CHS crossing guard added on Andrade and Belcher (new student parking lot).</li> </ol>

	<p>5) To provide services and ensure safety of our unduplicated pupils before, during after school activities/programs, we will fund the following positions; Multiple campus security/student support supervisors districtwide, Five custodians, Two Grounds Workers, One HVAC worker, One Inventory Specialist, One HR Office Asst. and Skilled Maintenance</p> <p>6) Provide professional development to all classified staff</p> <p>7) Increase the number of shading structures and trees at each of our school sites to ensure the safety of students participating in after school programs.</p> <p>8) Install cameras at all sites to increase student safety and security during afterschool programs.</p> <p>9) The majority of our unduplicated pupils participate in after school program activities. To ensure students are safe during hot season, we will increase the number of cool water dispensers/hydration stations and/or purchase ice machines at each of our schools.</p> <p>10) Install additional lights to ensure the safety and increase participation of our unduplicated pupils in our after-school programs.</p> <p>11) Ongoing meetings of the district-wide Safety Committee that will include a representative from each school site to review identify and propose solutions to address the safety of students and staff (Including Professional Development/Trainings/Other Safety Services).</p> <p>12) We will provide transportation vehicles to continue to support student curricular and extracurricular programs and provide additional transportation services to support the attendance and participation of participation of our unduplicated pupils and relieve the burden of some of our parents.</p>		<p>5) All positions have been filled and continue to be funded.</p> <p>6) Employees attended the CCAC Annual Conference in Nov. 2019</p> <p>7) Ordered shade fabric replacements for CC. Plan for ordering shade structure for CHS.</p> <p>8) Working with J. Dominguez for securing cameras for CHS.</p> <p>9) Water fountain installed at Kennedy Gardens.</p> <p>10) No funds incurred yet.</p> <p>11) First meeting held on Sept. 27, 2019. Purchased ALICE Training Institute E-Learning user licenses (K12) for 2019-20. Site safety team members attended Safety Assessment &amp; Intervention training October 14, 2019. Funded K-9 Annual Contract</p> <p>12) Purchased Webcam and Tripod (Trans Track System). Purchase of 7 Service Trucks for M &amp; O.</p>
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	<p>13) Provide each site with funds to increase safety of unduplicated pupils by purchasing a variety of items such as safety kits, cones, and signage.</p> <p>14) In order to engage our unduplicated pupils in school activities we will provide extra outside seating for students at each site.</p> <p>15) Replace existing old furniture for sites. (Chairs, tables, desks, etc.)</p> <p>16) Provide Personal Protective Equipment for Crossing Guards, Campus Security, etc. who are providing services to our unduplicated pupils' participating in before and after school activities.</p> <p>17) Purchase custodial equipment for school site (carpet cleaner, water extractor, auto scrubbers, pressure washer, etc.)</p> <p>18) Improve facilities at Aurora to engage our most at-risk students during non-instructional time in a variety of activities in order to promote a safe environment. (Fitness/exercise equipment, handball, etc.)</p> <p>19) To ensure students feel safe and secure we will implement an Emergency Management System for all schools.</p>		<p>13) Sites have been purchasing safety supplies/materials such batteries for radios, cones, medical supplies, signage, safety barrier, whistles, vests, parking tags, first aid kits, speed bumps, umbrellas, etc. Purchase umbrellas for all Crossing Guards FY 19-20, 48" UV Umbrellas.</p> <p>14) Sites have been purchasing benches, tables, three-tiered bleachers.</p> <p>15) Purchased Apple Tv's for 3 Conference Rooms, Displays &amp; Installation Board Room and CAP Center, furniture for State &amp; Federal Projects Director, Curriculum AST and Coordinators, technology technician and CHS CTE Facilitator. Purchased display &amp; cables and bookcases for Curriculum Textbook Conference Room. Sites have purchased alternative seating (stools, couch, floor cushions, bean bags) and furniture tables, book cases, partitions, marker board, file cabinets, library bookcases and desks.</p> <p>16) Purchased supplies for Crossing Guards: crosswalk panel, hand stop paddle, umbrellas, and umbrella stands.</p> <p>17) Sites have purchased different items such as pressure washers, stand on blower, mobile barricade, high security cart, and buffer. Purchased rider scrubber and roto hammers replacement for MO.</p> <p>18) No funds incurred yet, but plans for purchasing shade structure.</p> <p>19) Renewed Catapult licenses for 2019-20.</p>
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**LCAP Update #1  
November 8, 2018  
Budget by LCAP Goals**

<b>LCAP (GOAL 1)</b>	<b>Adopted Budget</b>	<b>Balance</b>
	\$ 2,796,981.00	\$ 1,553,331.93
<b>LCAP (GOAL 2)</b>	<b>Adopted Budget</b>	<b>Balance</b>
	\$ 3,159,127.00	\$ 604,412.56
<b>LCAP (GOAL 3)</b>	<b>Adopted Budget</b>	<b>Balance</b>
	\$ 4,747,601.00	\$ 538,818.24
<b>LCAP (GOAL 4)</b>	<b>Adopted Budget</b>	<b>Balance</b>
	\$ 6,682,316.00	\$ 3,176,526.58
<b>LCAP (GOAL 5)</b>	<b>Adopted Budget</b>	<b>Balance</b>
	\$ 173,946.00	\$ 133,100.39
<b>LCAP (GOAL 6)</b>	<b>Adopted Budget</b>	<b>Balance</b>
	\$ 4,809,991.00	\$ 1,372,027.31
<b>Total</b>	<b>\$ 22,369,962.00</b>	<b>\$ 7,378,217.01</b>