

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year 2017–18 2018–19 2019–20

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name Fortuna Elementary

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2017-20 Plan Summary

THE STORY

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

The Fortuna Elementary School District (FESD) is located in the city of Fortuna in Humboldt County. It serves students in grades TK-8 who reside within the city limits of Fortuna as well as in a few adjacent unincorporated areas that border the city. The district is comprised of four schools: two elementary schools (Ambrosini Elementary and South Fortuna Elementary), that serve students in grades TK-4, and two middle schools (Fortuna Middle School and Toddy Thomas Middle School), that serve students in grades 5-8. There is a total enrollment of approximately 1,150 students who are served by one superintendent, four site principals, 81 certificated staff members, and 115 classified staff members. Beginning Fall 2017, the district will maintain one mild/moderate Special Day Class at each school that reflects the grade levels of the school as well as one 5-8 mod/severe Special Day Class located at Toddy Thomas Middle School. Both middle schools facilitate GATE programs for students identified as gifted and talented. The district supports 21st Century learning through 1:1 electronic devices (Chromebooks) for all students in grades 3-8 and iPads at 4:1 for students in grades TK-2. As FESD is a TK-8 district, the following metrics do not apply: High School Graduation rates, A-G requirements, AP exam results, high school dropout rates, concurrent enrollment in community college classes, and enrollment in career/tech courses. API is no longer applicable as well. The Fortuna community is located in coastal Humboldt County in the heart of the redwoods. Fortuna is known as "The Friendly City" and has a population of approximately 12,000 residents.

LCAP HIGHLIGHTS

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

With the exception of Goal #5 (21st century technology) that has now been incorporated into Goal #2 (teaching and instruction through the use of state-standards materials and practices), the FESD LCAP continues to address curriculum and instruction throughout the district, the continued implementation of appropriate interventions for students in need (Goal #1), the continuation of PBIS practices incorporated into our school climate goals for all schools (Goal #3), and the continued encouragement of parents and community members to become more involved in our schools (Goal #4). All actions have been aligned to their respective goals, and ongoing monitoring of goals and actions takes place throughout each school year. The annual update section of the LCAP specifically outlines previous actions and the actual dollar amounts used to implement those actions over the past year.

REVIEW OF PERFORMANCE

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

Highlights of the greatest progress in the district:

According to the CA Dashboard, significant progress was made in the following areas:

Suspension Rates: Declined significantly for Ambrosini Elementary and South Fortuna Elementary. The district as a whole and Toddy Thomas Middle School also declined in suspension rates.

EL Progress: Toddy Thomas, South Fortuna, and the district increased significantly in EL progress.

ELA Progress: The district and Toddy Thomas increased significantly and Fortuna Middle and South Fortuna showed improvement over the prior year.

Math Progress: The district, Toddy Thomas, Ambrosini, and Fortuna Middle all showed significant progress.

GREATEST PROGRESS

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

GREATEST NEEDS

Suspension rates for students considered to be two or more races increased over the prior year.
ELA: South Fortuna Elementary is currently in the very low performance area.
Suspension rates: The District, Fortuna Middle, and Toddy Thomas are in a very high level for suspension rates (they are all in either orange or red categories on the 5x5 grid).

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

PERFORMANCE GAPS

Suspension rates: The only indicator showing a performance gap of two or more levels is the district's student group of two or more races. It is two levels below all students.

INCREASED OR IMPROVED SERVICES

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

The district intends to restructure the teaching staff in order to reduce class sizes at the elementary schools. This will help keep the TK-3 class sizes at or below the 24:1 student/teacher ratio to help support the learning needs of low-income, ELs, and foster youth. In order to support district stakeholders' recommendations to maintain small class sizes, the district will hire 9.5 additional teachers over and above the minimum number necessary to support the core program to support the learning needs of low-income, EL, and foster youth. The district also intends to purchase additional EL support materials to enhance student outcomes for those enrolled in the English Language Learner programs at all four schools. The district will provide counseling services to address social/emotional needs of low-income students, EL, and foster youth. Additional support services for English Learners are also provided through Title III funds. Two reading intervention teachers work to support low-income, EL, and foster youth who have been identified as needing ELA interventions. Classroom aides in TK, K, and 1st grade classes as well as any class having 30 or more students are employed to work in collaboration with teachers to more closely to academically support students. The district has also hired counselors to support the social/emotional needs of students.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$13,018,831

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$10,104,398

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

Administration - \$617,645

District and School Office Support Staff - \$314,218

Utilities - \$205,939

After School Programs - \$371,702

Athletics - \$48,940

Annual Audit & Legal Fees - \$50,500

Copy Machine Agreements - \$55,424

Prop. 39 Energy Efficiency Grant Funds - \$202,278
MAA - \$116,213
GATE - \$41,012
Deferred Maintenance - \$270,266
Lottery - \$4,000
Medi-Cal - \$157,425
Materials and Supplies - \$98,986
Other Insurance - \$100,426
Other Operating Expenses - \$82,466
STRS On-Behalf Pension Contribution - \$333,747
DHHS - \$65,021

\$10,270,293

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

<h2 style="margin: 0;">Goal 1</h2>	<p>Provide Equitable Intervention for all district sites.</p> <p>English Learners and students in any subgroups who are performing below expected grade level standards as measured by local and/or statewide assessments will be afforded intervention opportunities by their teachers, paraprofessionals, learning specialists, and intervention teachers.</p>
	<p>State and/or Local Priorities Addressed by this goal:</p> <p>STATE <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p>

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<u>Metric</u>	
CELDT results	
NWEA results	
CAASPP results	
<u>Outcome</u>	
90% of students receiving EL interventions will show growth over the scores from previous CELDT testing and there will an increase of the number of redesignated EL students by 1%.	82% of students tested district-wide showed growth on CELDT assessments over the prior year. There were 21 students who were reclassified RFEP this year. Compared to last year, this was a 52% increase of redesignated students.

90% of students will show growth in both math and E/LA assessments when NWEA fall assessments are compared to winter assessments.

On average by school site, 20% of students who take the CAASPP assessments will score at the proficient level or better in both ELA and math.

Student progress demonstrated by local measures through Renaissance Learning's STAR Reading and STAR Math assessments showed an average of 13% growth in math and 22% growth in ELA.

2016 results for students who met or exceeded standards by school site:

<u>SCHOOL</u>	<u>ELA</u>	<u>CHANGE FROM 2015</u>
Ambrosini	38%	+1%
South Fortuna	15%	+2%
Fortuna Middle	29%	+13%
Toddy Thomas	40%	+15%

<u>SCHOOL</u>	<u>MATH</u>	<u>CHANGE FROM 2015</u>
Ambrosini	39%	+11%
South Fortuna	5%	-7%
Fortuna Middle	16%	+5%
Toddy Thomas	19%	+5%

District wide, 32% of students met or exceeded standards in ELA and 19% met or exceeded standards in math.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

Teachers will use all available data such as DIBELS, NWEA, CAASPP results, and classroom assessments to monitor student achievement

ACTUAL

Teachers continue to use DIBELS and SBAC assessments. The district did not use NWEA. It was replaced by Renaissance Learning's STAR Math and STAR Reading.

Expenditures

<p>BUDGETED \$1,141,975 (20% portion of teachers' salaries devoted to assessment and intervention) Resources: LCFF Base LCFF Sup/Con, EPA, Title I, Title II, Special Education: Salary and Benefits</p>	<p>ESTIMATED ACTUAL \$1,165,281 LCFF Base LCFF Sup/Con, EPA, Title I, Title II, Special Education</p>
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Action

2

Actions/Services

<p>PLANNED DIBELS, NWEA, and CAASPP assessment data will be used to identify and determine appropriate interventions and help to drive instruction</p>	<p>ACTUAL The district did not use NWEA assessments. We did continue to use DIBELS and CAASPP assessment data. After students were assessed, low performing students were then enrolled into RTI programs at each site. For students who performed poorly on assessments at the middle schools, they were placed into either math or reading intervention classes.</p>
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Expenditures

<p>BUDGETED \$6,500 for testing supplies - LCFF Sup/Con Tests;</p> <p>\$12,960 for NWEA testing services - LCFF Sup/Con: Contracted Services;</p> <p>\$1,200 for DIBELS testing services - LCFF Sup/Con - Contracted Services;</p> <p>\$2,030 for CELDT testing supplies - Title III: Supplies</p>	<p>ESTIMATED ACTUAL LCFF SUP/CON for all \$441.51 Costs for testing supplies were less than anticipated as assessments are online, not requiring purchase of paper materials.</p> <p>\$18,417.19 NWEA assessments were discontinued and replaced with Renaissance Learning's STAR reading and STAR math assessments. Costs for Renaissance Learning were greater than for NWEA.</p> <p>\$200.00 One site discontinued DIBELS assessments and the other only tested students receiving Tier II ELA interventions.</p> <p>\$674.52 Fewer testing materials were needed than anticipated.</p>
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Action

3

Actions/Services

<p>PLANNED The supplemental and concentration grant funds will principally be used to support the EL Coordinators, Reading Specialists, and the Foster Youth Liaison to provide additional academic support for students in the targeted</p>	<p>ACTUAL The district's two full-time certificated EL Coordinators work alongside the teaching staff by providing a language development program for students who are designated as ELs. Additional EL curricula are purchased for these students to help them more quickly access proficiency in the English language. The Coordinators also facilitate daily intensive 30</p>
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groups.	minute pullout sessions for students who are performing at about the same levels in ELA. The district also employees two part-time Reading Specialists who provide Tier II ELA interventions for targeted students. The Foster Youth Liaison provides necessary supports to foster youth by assisting Foster Youth and their parents in accessing needed services and supplies. The Foster Youth Liaison also serves as the Assistant Coordinator for the district's Family Resource Center.
<p>BUDGETED \$304,156 - LCFF Sup/Con: Salary & Benefits</p>	<p>ESTIMATED ACTUAL \$319,069 The estimated actual also includes costs for EL Aides and costs for EL Coordinators, Reading Specialists, and the Foster Youth Liaison. LCFF SUP/CON</p>

Expenditures

Action

4

Actions/Services

<p>PLANNED As requested by stakeholders, LCFF Sup/Con grant funds will primarily be used to provide eleven additional teachers in order to reduce student/teacher ratio to provide more learning support for students at all schools across the district.</p>	<p>ACTUAL 10.5 FTE additional teachers have been employed to provide intensive classroom support to ELs, socio-economically disadvantaged, and foster youth along with other students in need of additional academic support provided through small group instruction and more individualized attention.</p>
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Expenditures

<p>BUDGETED Classroom teachers - Salary & Benefits \$920,899</p>	<p>ESTIMATED ACTUAL \$818,104 Actual salary costs were less than originally budgeted due to new teachers salaries and benefits costing less than originally budgeted. We also employed .5 FTE less than budgeted. LCFF SUP/CON</p>
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Action

5

Actions/Services

<p>PLANNED Title I and LCFF funds will be used to support classroom aides in primary classrooms who will provide additional academic intervention opportunities for students identified as needing increased academic support.</p>	<p>ACTUAL LCFF SUP/CON & Title I Classroom aides and district RTI Support Assistants (RSAs) provided additional academic interventions: 11.03 FTE classroom aides 1.925 FTE RSAs</p>
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Expenditures

<p>BUDGETED \$160,062 - LCFF G/F and Title I - Salary and Benefits</p>	<p>ESTIMATED ACTUAL \$126,793 from Title I \$144,572 from LCFF Sup/Con (Aides budgeted in G/F were paid with LCFF S/C funds)</p>
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ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All of the actions were fully implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Student performance reported in the CA Dashboard indicated significant growth had been made by English Learners. There were no significant performance gaps between subgroups and all learners. As evidenced by SBAC comparisons between 2015 and 2016, 23% of students district wide met or exceeded proficiency in ELA in 2015, and 31% in 2016, showing an increase of 8%. For math, in 2015, 16% of students met the target while in 2016, 20% met the target showing a 4% increase in growth.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was some variance in budgeting due to changes in testing materials selected. The district also moved some personnel expenditures from LCFF base funding to S/C funds in order to more fully support students needing academic supports from our targeted groups. Actual salary costs were less than originally budgeted due to new teachers salaries and benefits costing less than originally budgeted. We also employed .5 FTE less than budgeted. Aides budgeted in G/F were paid with LCFF S/C funds.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Since we found the actions to be successful, there are no planned changes for this goal.

Goal 2	All students will be taught by using CCSS practices and instructional materials for mathematics and CCSS practices will be used by teachers for E/LA instruction.
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State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<u>Metric</u>	
Number of Highly Qualified Teachers	
Instructional Materials	
CCSS instructional materials	
PD with ELA/ELD newly adopted programs	
NWEA assessments and local multiple measures of student achievement CAASPP	
<u>Outcome</u>	
100% of teachers are Highly Qualified	100% are properly credentialed and properly assigned
All students have access to instructional materials	All students have access to state standards-aligned instructional materials as evidenced by board resolution of sufficiency of materials
Full implementation of CCSS math & adopted E/LA materials	All teachers have access to and have implemented state standards aligned instructional materials in both ELA and math
All teachers will receive training on ELA/ELD materials	All certificated staff received professional development training in implementation of state standards in August 2016. There was additional ELA follow-up training in March of 2017.
80% of students district wide will show growth on the NWEA assessment	NWEA assessments were discontinued this year and were replaced by

<p>School sites will average 20% or better of students who score proficient or better on CAASPP assessments</p> <p>Monthly awards assemblies to acknowledge academic and citizenship achievements</p> <p>Monthly awards to acknowledge positive student attendance</p> <p>Students will be exposed to a broad course of study through occasional art activities, exposure to music through the music programs, and daily instruction in science, social studies/history, and physical education lessons/activities. Evidence of progress will be documented through teacher lesson plans, ongoing assessments, and student progress reports.</p>	<p>Renaissance Learning's STAR Reading and STAR Math assessments. Every grade level showed increased growth from fall to spring assessments. The percent of students in all grade levels needing interventions and urgent interventions decreased from fall to spring in both reading and math.</p> <p>District wide, 32% of students met or exceeded standards in ELA and 19% met or exceeded standards in math.</p> <p>All schools continue to acknowledge students who receive academic, attendance and citizenship achievement awards at monthly school assemblies and board meetings. Records of all student achievements are maintained at each school site and in the district office.</p> <p>Teachers' lesson plans document a variety of daily activities in science, social studies/history, physical education and art lessons. Classroom music instruction takes place for all students in grades TK-4 and upper grade students have access to music through band, strings, and chorus opportunities.</p>
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ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED Teachers will use available data to monitor student achievement</p>	<p>ACTUAL Teachers used data from Renaissance Learning's STAR reading and math to identify students needing intervention and to monitor all student progress.</p>
<p>Expenditures</p>	<p>BUDGETED \$5,709,874 for HQT's - Gen Fund- Salaries and Benefits</p> <p>\$188,000 for instructional materials – Instructional Materials and State Lottery Revenue:</p>	<p>ESTIMATED ACTUAL \$5,826,401 LCFF Base, LCFF SUP/CON, EPA, and Special Ed</p> <p>\$247,399 The purchase of new standards-based ELA materials for all students TK-8 was more expensive than originally anticipated.</p>

Textbooks	LCFF Base & Lottery
\$46,402 for PD - Title I Low Income: Travel & Conferences	\$44,304 Title I

Action **2**

Actions/Services	PLANNED Formative assessment data will be used to drive instruction and interventions, as well as to document academic growth of the targeted student groups.	ACTUAL See action 1 above.
Expenditures	BUDGETED \$1,141,975 (20% portion of teachers' salaries devoted to assessment and intervention) Resources: LCFF Base, LCFF - Sup/Con, EPA, Title I, Title II, Special Education: Salary and Benefits \$5,000 Testing Coordinator Stipend - LCFF Sup/Con: Salary	ESTIMATED ACTUAL \$1,165,281 LCFF Base, LCFF - Sup/Con, EPA, Title I, Title II, Special Education:

Action **3**

Actions/Services	PLANNED Purchase state adopted ELA materials to provide a broad course of study for all students	ACTUAL New state standards aligned materials were purchased for ELA instruction.
Expenditures	BUDGETED \$185,000 RS 0212 Instructional Materials: OB 4110 Textbooks	ESTIMATED ACTUAL \$227,577 New state standards aligned ELA materials were more costly than anticipated. LCFF Base

Action **4**

Actions/Services	PLANNED LCFF Con/Sup grant funds will be used to partially support school librarians and library clerks to provide additional academic support for targeted student groups.	ACTUAL School librarians and library clerks assisted certificated staff in providing resources for additional academic support for targeted students in reading.
Expenditures	BUDGETED \$79,129 – LCFF Sup/Con: Salary and Benefits	ESTIMATED ACTUAL \$143,781 In the original budget, the cost of the school librarian was not included in S/C funds. This increased the actual amount paid from what was originally budgeted. LCFF Base

Action **5**

Actions/Services	PLANNED In order to support English Language acquisition and provide translation services for students and parents of targeted ELLs, EL aides and a translator will be funded with LCFF Sup/Con grant funds.	ACTUAL The district employed 4 EL support aides. The district also employed a district interpreter/translator who provided interpretation at IEP meetings, ELAC, and DELAC meetings. The interpreter/translator also translates all outgoing communications to families.
Expenditures	BUDGETED \$59,971 – LCFF Sup/Con: Salary & Benefits	ESTIMATED ACTUAL \$35,948 Cost were lower than expected as the district was unable to fill all vacant EL aide positions. Funds came from Sup/Con and Title III.

Action **6**

Actions/Services	PLANNED A portion of Sup/Con grant funds will be used to purchase intervention supplies and materials in order to additionally support the academic needs of students in the targeted groups	ACTUAL Supplemental intervention materials were purchased at all school sites to help support academic needs of students receiving intervention.
Expenditures	BUDGETED \$9,471 – LCFF S/C: Materials & Supplies	ESTIMATED ACTUAL \$24,728 More was spent for the purchase of intervention supplies and materials for our targeted groups than was originally budgeted. LCFF Sup/Con

ANALYSIS

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

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

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

All actions were fully implemented.

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

Renaissance Learning's STAR reading and math assessments documented academic growth at all grades. CA Dashboard indicated a significant increase in math of 17.6 points and a significant increase of 22 points in ELA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual cost of instructional materials was higher than budgeted. Explanations for other cost variances are included in the budget detail for specific actions. In the original budget, the cost of the school librarian was not included in S/C funds. This increased the actual amount paid from what was originally budgeted. LCFF Base.

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

The district is no longer using local assessment data from NWEA. The 2017-18 plan will reflect use of Renaissance Learning's STAR math and reading in goals 1 and 2. Outcomes will be revised to include references to the CA Dashboard.

Goal 3

Develop positive school climate which engages students and is based on school wide positive behavior practices

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric

School attendance rates

Chronic absenteeism rates

Middle School Dropout rate

Suspension rates

Expulsion rates

School wide information system (SWIS) data to support PBIS implementation

Site based student climate surveys

FIT (Facilities Inspection Tool)

Outcome

Improve overall district wide attendance by .5%

Decrease chronic absenteeism by .001%

Maintain 0% dropout rate

Decrease overall district suspension rates by 2%

Maintain 0% expulsion rate

Site data will show a decrease in incidents of needed "assertive discipline" interventions by 5%.

When comparing the same date range for 15-16 and 16-17, attendance in 15-16 was 93.59% compared to 93.53% in 16-17. This shows a decrease in attendance of .06%.

Chronic absenteeism affected 14% of the district's students in 15-16. In 16-17, 12.6% of students are considered to be chronically absent. This is a decrease of chronic absenteeism by 1.4% from last year to this year.

As stated on our CALPADS certified report, the district has maintained a 0% dropout rate.

When comparing students across the same date range for 15-16, there were 69 students district wide who were suspended. In 16-17, there have been 53 students suspended. This shows a 23% decrease in overall suspensions.

The district has maintained a 0% expulsion rate.

District wide, there was a 23% decrease in assertive discipline interventions. Broken down by each school, the data shows the following:

<p>Student survey data will show a 2% increase in students' positive attitudes toward their school.</p> <p>Maintain "good" standards per FIT reports.</p>	<p>Ambrosini Elementary: -45%</p> <p>South Fortuna Elementary: -42%</p> <p>Fortuna Middle School: +5%</p> <p>Toddy Thomas Middle School: -29%</p> <p>According to school survey data, there was an overall increase in students' positive attitudes toward school by 7%.</p> <p>Data from each school's FIT reports showed rating standards of "fair to good" in all reportable areas.</p>

ACTIONS / SERVICES

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

Action **1**

Actions/Services	<p>PLANNED</p> <p>Ongoing PD for counselors as PBIS trainers</p>	<p>ACTUAL</p> <p>PBIS site coordinators participated in monthly PD training and each site's PBIS teams met every other month for PBIS training as well.</p>
Expenditures	<p>BUDGETED</p> <p>\$5,000 –</p> <p>Title I: Travel & Conference</p>	<p>ESTIMATED ACTUAL</p> <p>\$0 To date, there have been no additional costs associated with PBIS trainings.</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>Continued implementation of SWIS teams at each site</p>	<p>ACTUAL</p> <p>Each school maintained a SWIS data team that compiled school wide data for each site and reported results at monthly staff meetings. Each school's SWIS data reports identified the most common times of day, locations, and types of behavioral incidents that occurred. School staffs</p>
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		were then able to discuss and brainstorm actions to help in lowering the total number of behavioral incidents at each site.
Expenditures	BUDGETED \$1,200 – Title I Travel & Conference	ESTIMATED ACTUAL \$1,750 The annual contract for SWIS services increased over what was initially budgeted. LCFF Base

Action **3**

Actions/Services	PLANNED Maintain all facilities in fair to good repair	ACTUAL Any areas identified as needing repair through documentation of the FIT tool were addressed by the Director of Maintenance. The areas of greatest need were addressed first.
Expenditures	BUDGETED \$182,971 - Ongoing and Major Maintenance	ESTIMATED ACTUAL \$205,083 LCFF Base and Prop 39

Action **4**

Actions/Services	PLANNED Counselors and Psychologists will be supported with LCFF Sup/Con grant funds to primarily support targeted student groups in order to engage them more fully at their school sites and improve school climate.	ACTUAL 1.4 FTE psychologists provided cognitive assessments, created behavior support plans, and worked with certificated staff to address student needs. 3.0 FTE counselors supported students by facilitating large and small group discussions related to social/emotional skill building.
Expenditures	BUDGETED \$449,363 - Salary and Benefits	ESTIMATED ACTUAL \$368,398 The district was not able to hire 4 qualified counselors as was initially budgeted. During a portion of the year, the district only had 2.0 FTE counselors and later, 3.0 FTE as one was hired mid-year. LCFF Sup/Con

Action **5**

Actions/Services	PLANNED The music program will be partially supported by LCFF Sup/Con grant funds to engage students, encourage improved attendance for targeted student groups, and	ACTUAL The district provided weekly classroom music instruction for all students in grades TK-4. 99 students in grades 5-8 participated in band, strings, and chorus.
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Expenditures

improve school climate at all school sites.	
BUDGETED \$20,687 - Salary and benefits	ESTIMATED ACTUAL \$101,273 from LCFF base, original planned budget only reflected music salary and benefit costs budgeted in LCFF Sup/Con. It did not reflect the amount budgeted in LCFF base.

ANALYSIS

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

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

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

All actions were fully implemented with the exception of the counseling staff as a fewer number of qualified candidates are available in our area.

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

As reported on the CA Dashboard, district wide suspension rates declined when comparing data from 14-15 to 13-14. When reviewing year-to-date suspension data comparisons between current year and 15-16, there was an overall increase of suspensions in the district (most notably at the middle schools) of 17%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As the district was not able to employ enough qualified counselors, the budgeted amount for this expenditure was higher than actual costs. In past years, the district was able to support one full-time counselor at each school site due to a three-year grant. Once the grant funding ended, stakeholders requested that counselors be maintained at each school site. These expenditures were charged to S/C funds in order to support targeted student groups. As the district had a difficult time finding qualified counselors, not all positions were filled as previous counselors left which led to less money being expended than was originally planned. Explanations for other cost variances are included in the budget detail for specific actions. The original Music budget only reflected music salary and benefit costs budgeted in LCFF Sup/Con. It did not reflect the amount budgeted in LCFF base.

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

Counseling services will be adjusted per the discussion above, goal 3.

Goal 4 Parents will be welcomed and encouraged to actively engage in their child's education

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric	
Parent/Guardian participation rates	
Parent/Guardian participation at IEP meetings	
Parent/Guardian participation in LCAP meetings	

Outcome	
Achieve 92% attendance rate at parent/teacher conferences	District wide, overall parent/guardian participation at parent/teacher conferences was increased to 94%.
Establish a baseline of parent involvement and a process for counting parent attendance at school events specified by individual school site	The district did not develop a consistent process to track parent participation at school events.
Maintain 100% parent/guardian attendance at IEP meetings	100% participation by parents/guardians was maintained for all district IEP mtgs.
Increase parent/guardian involvement at LCAP Planning Meetings by 2%	Parent/Guardian participation in LCAP meetings was increased from 3 to 4 parents district wide in 2015-16 at stakeholder meetings to 20 or more discussing LCAP at school site council/stakeholder input meetings.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Parents/Guardians and community members will be actively recruited to join site council committees by notifications sent home and mailed.	ACTUAL All school sites actively recruited parent/guardian representatives to serve on school site councils and then elections were held at each school site.
Expenditures	BUDGETED \$1,000 LCFF Base: Printing Services	ESTIMATED ACTUAL \$1,000 LCFF Base

Action **2**

Actions/Services	PLANNED Administrators will participate in community events and service clubs to help inform and recruit school volunteers	ACTUAL District administrators have participated in community events and are actively involved in local service clubs and community events.
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Expenditures	BUDGETED \$250 LCFF Base: Dues & Memberships	ESTIMATED ACTUAL \$230 LCFF Base
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Action **3**

Actions/Services	PLANNED Parents/Guardians and community members will be actively recruited to volunteer in the schools	ACTUAL Parents/Guardians were actively recruited to volunteer in the schools. A list of approved volunteers is maintained in the district office. Volunteer services include working under the direction of teachers to assist with classroom activities, guest speakers, school events, PTO sponsored activities, and in accompanying classes on field trips.
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Expenditures	BUDGETED \$1,000 LCFF Base: Printing Services	ESTIMATED ACTUAL \$1,000 LCFF Base
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Action **4**

Actions/Services	PLANNED In order to encourage parents/guardians to become more actively engaged in their child's education, the District will send notifications through mailings, newsletters, flyers, and computer generated phone calls.	ACTUAL Weekly newsletters are distributed to all families. Parent notifications are also sent through the district's automated telephone system. All notices to parents are made available in English and Spanish.
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Expenditures	BUDGETED \$1,000 – LCFF Sup/Con: Printing	ESTIMATED ACTUAL \$1,000 LCFF Base
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ANALYSIS

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

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

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

All actions were fully implemented.

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

The district saw an increase in parent participation, especially in LCAP stakeholder input/planning. The percentage of parent participation at conferences increased over last year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

None anticipated. Outcome related to parents attending school events will be removed.

Goal 5

Students will be prepared as 21st century learners through instructional programs which integrate technology and are aligned to CCSS.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<p>Metric</p> <p>Number of computers/devices per student</p> <p>Devices used as part of daily instruction</p> <p>Outcome</p> <p>Work toward achieving 1:1 devices in grades 5-8 and 1:4 devices in grades TK-4</p> <p>Computers/devices will be used for a minimum of 30% of student's instructional lessons as verified by teachers' lesson plans and administrator observations in the classrooms.</p>	<p>Devices are available 1:1 in grades 3-8 and 4:1 in grades TK-2.</p> <p>Devices are used in daily instruction approximately 95% of the school year. On a daily basis, teachers use approximately 25% to 60% of each school day (depending on the grade level and school site) to incorporate the use of electronic devices for instructional lessons.</p>
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ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Director of Technology will monitor needs throughout the district</p>	<p>ACTUAL</p> <p>Ongoing. The Director of Technology monitors and addresses technology needs and problems throughout the district on a daily basis.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>\$87,742</p> <p>LCFF Base: Salary & Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>\$89,267</p> <p>LCFF Base</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED</p> <p>Site administrators will keep Director of Technology apprised of site technology/device needs</p>	<p>ACTUAL</p> <p>Site administrators email, text, or call the Director when technology issues arise at their schools that may need attention. Once notified, the Director attempts to resolve the issues asap.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>\$20,000</p> <p>LCFF Base: Principal's Salary & Benefits</p>	<p>ESTIMATED ACTUAL</p> <p>\$20,000</p> <p>LCFF Base</p>

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

No material differences.

This goal will be eliminated and the actions/expenses will be incorporated into goal 2.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

As the district has not historically had significant parent/guardian and community input at scheduled LCAP stakeholder meetings in the past, a different approach was taken this year which had better results. In addition to regular stakeholder meetings held in conjunction with monthly board meetings, district schools advertised LCAP stakeholder meetings that coincided with already established site council meetings at each school site. Site staff reported that parents were more comfortable coming to established meetings at their own school sites. This provided an increase in stakeholder participation this year. Certificated and classified bargaining unit representatives attended all LCAP stakeholder input sessions as well. The following is a detailed list of stakeholder meetings.

1. September 15, 2016 (Board Mtg.)
2. September 22, 2016 (TTMS)
3. September 29, 2016 (PTO mtg.)
4. October 6, 2016 (SFES)
5. October 27, 2016 (FMS)
6. November 3, 2016 (SFES)
7. November 30, 2016 (AES)
8. January 18, 2017 (AES)
9. January 19, 2017 (Board Mtg.)
10. January 26, 2017 (FMS)
11. February 2, 2017 (TTMS)
12. March 8, 2017 (AES)
13. March 30, 2017 (LCAP Survey: Certificated, Classified, and Students)
14. April 12, 2017 (Board Mtg.)

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

There is a common theme that has resonated from almost every stakeholder meeting; it is very important to our stakeholders that the district:

1. maintain small class sizes to the best extent possible
2. continue with the purchase and implementation of state standards-based programs and materials
3. work toward increased technology instruction for students
4. continue to increase the purchase and classroom use of technology and technological devices to help our students achieve as 21st century learners
5. continue with and enhance the intervention programs district-wide (i.e purchase of intervention materials, continue supporting intervention teachers, hire additional RTI Support Assistants (RSAs) to provide additional Tier II academic interventions for students in need
6. There were questions raised about the source of funding for professional development opportunities. It was determined that Title I funds are the best source for PD opportunities which allows LCFF funds to be used for more targeted intervention programs.
7. There were suggestions to enhance the use of classroom DoJo at all schools in the district as a way to increase parent involvement in the classrooms. The district intends to share this resource with all teachers and encourage their use of the app at all school sites.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<u>Goal 1</u>	Provide Equitable Intervention for all district sites.		
	English Learners and students in any subgroups who are performing below expected grade level standards as measured by local and/or statewide assessments will be afforded intervention opportunities by their teachers, paraprofessionals, learning specialists, and intervention teachers.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

The district has not yet met its goal of 90% of identified EL students showing growth from previous CELDT assessments.
Local assessment data shows that less than 90% of students are showing academic growth in both math and ELA.
CAASPP data shows that a minimum of 20% of district students have not achieved at the proficient level or better.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 students receiving EL interventions will show growth over the scores from previous CELDT testing	82% of students tested district-wide showed growth (increasing fluency scores by at least one level) on CELDT (or ELPAC) assessments over the prior year.	Maintain 82% or greater	Increase to 85% or greater	Maintain 88% or greater
1.2 the rate of redesignated EL students	8% of EL students were reclassified RFEP	9% reclassified	10% reclassified	11% reclassified

1.3 District Benchmark Assessments students will show growth in math assessments compared to winter assessments	50% of students met or exceeded math proficiency standards at the mid-year STAR math assessments	Baseline + 5% growth	Baseline + 10% growth	Baseline + 15% growth
1.4 District Benchmark Assessments students will show growth in E/LA assessments compared to winter assessments	41% of students met or exceeded E/LA proficiency standards at the mid-year STAR E/LA assessments	Baseline + 5% growth	Baseline + 10% growth	Baseline + 15% growth
1.5 CAASPP results students meeting or exceeding standards in ELA	32% met or exceeded standards in ELA	35% of students meet or exceed	40% of students meet or exceed	45% of students meet or exceed
1.6 CAASPP results students scoring at the proficient level in math	19% met or exceeded standards in math	25% of students meet or exceed	35% of students meet or exceed	45% of students meet or exceed
1.7 Dashboard rating distance from level 3 in ELA	40 points below level 3	Decrease distance from level 3	Decrease distance from level 3	Decrease distance from level 3
1.8 Dashboard rating distance from level 3 in math	64.8 points below level 3	Decrease distance from level 3	Decrease distance from level 3	Decrease distance from level 3
1.9 ELD standards PD for certificated staff	All teachers participate in district wide ELD PD annually	All teachers participate in district wide ELD PD annually	All teachers participate in district wide ELD PD annually	All teachers participate in district wide ELD PD annually

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	1A. See Goal 2, Action 1 1B. \$650 1C. \$18,450 1D. \$1,750		
Source	1A. See Goal 2, Action 1		

Budget Reference

1B. LCFF Sup/Con 1C. LCFF Sup/Con 1D. LCFF Sup/Con
1A salaries and benefits 1B testing supplies 1C Renaissance Learning--contracted services (STAR) 1D. DIBELS--contracted services

Budget Reference

Budget Reference

Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$324,458	Amount	Amount
Source LCFF Sup/Con, LCFF Base	Source	Source
Budget Reference Salaries and Benefits \$294,660 LCFF Sup/Con \$28,966 LCFF Base Supplies \$832 - Title III	Budget Reference	Budget Reference

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$787,565 (9.5 FTE teachers)	Amount
Source	LCFF Sup/Con	Source
Budget Reference	Salaries and Benefits	Budget Reference

Action **4**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. CELDT testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 1A See Goal 1, Action 2 1B \$80,126 1C \$23,380	Amount 	Amount
Source LCFF Sup/Con, Title III	Source 	Source
Budget Reference 1A (ELD Coordinators) 1B Salary and benefits for EL Aides \$54,423 - LCFF Sup/Con \$25,703 - Title III 1C Salary and benefits for Interpreter/Translator - Title 1	Budget Reference 	Budget Reference

Action **5**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount		Amount	
Source	LCFF Sup/Con	Source		Source	
Budget Reference	Intervention instructional materials and supplies	Budget Reference		Budget Reference	

Action **6**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide a nutritious breakfast and lunch for students in targeted groups.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$221,775	Amount		Amount	

Source	\$101,263 - LCFF Sup/Con \$120,512 - LCFF BAsE	Source		Source	
Budget Reference	Transfer Out	Budget Reference		Budget Reference	

New Modified Unchanged

Goal 2	All students will be taught by using state standards-aligned practices and instructional materials for mathematics and English/Language Arts.
---------------	---

State and/or Local Priorities Addressed by this goal:

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

Identified Need

District wide 32% of students met or exceeded proficiency in ELA and 19% met or exceeded proficiency in math. With the implementation of standards-based materials we expect to see continued academic growth with a great number of students achieving proficiency.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Teachers properly credentialed and assigned	100% properly credentialed and assigned	100%	100%	100%
Access to state standards-aligned instructional materials	All students, all grades have access to state standards-based instructional materials including students with disabilities	100%	100%	100%
Teacher Lesson Plans Administrator Observation PD attendance records	All classrooms district wide	All classrooms district wide	All classrooms district wide	All classrooms district wide

Site and district PLC agendas and reports verify state standards-based instruction implementation				
Renaissance Learning's STAR assessments	53% of students showed growth in math 41% of students showed growth in E/LA	5% increase over baseline	7% increase over baseline	10% increase over baseline
CAASPP results as reported in the CA Dashboard	district average is 40 points below level 3 in E/LA, yellow performance indicator district average is 65 points below level 3 in math, yellow performance indicator	decrease distance to level 3 by five points, green performance indicator decrease distance to level 3 by 10 points, green performance indicator	decrease distance to level 3 by five points, green performance indicator decrease distance to level 3 by 10 points, green performance indicator	decrease distance to level 3 by five points, green performance indicator decrease distance to level 3 by 10 points, green performance indicator
Monthly awards assemblies to acknowledge academic, citizenship, and attendance achievements.	students from all classes district wide are acknowledged monthly	students from all classes district wide are acknowledged monthly	students from all classes district wide are acknowledged monthly	students from all classes district wide are acknowledged monthly
Evidence in teacher lesson plans, ongoing assessments, and student progress reports of a broad course of study in art music, science, social studies/history, and physical education.	All students in all grades including those with disabilities	All students in all grades including those with disabilities	All students in all grades including those with disabilities	All students in all grades including those with disabilities
Ratio of devices to students	1:1 in grades 3-8 4:1 in grades TK-2	1:1 in grades 2-8 4:1 in grades TK-1	1:1 in grades 1-8 4:1 in grades TK and K	1:1 in grades TK-8

Daily use of electronic devices evidenced by teacher lesson plans and administrator observation	All schools, all grades	All schools, all grades	All schools, all grades	All schools, all grades
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,146,155	Amount: _____	Amount: _____
Source: \$3,848,939 - LCFF Base	Source: _____	Source: _____

Budget Reference

\$1,198,230 - Spec Ed.
Salaries and Benefits \$5,047,169
Material & Supplies \$98,986

Budget Reference

Budget Reference

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
See Goal 2, Action 1 2B \$5,965		
Source	Source	Source
2B LCFF Sup/Con		
Budget Reference	Budget Reference	Budget Reference
2B Testing Coordinator Stipend & Benefits		

Action

3

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Support implementation of E/LA and math materials through PD opportunities, replacement of consumable materials		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	3A \$7,500 3B \$20,000 3C \$26,900	Amount	Amount
Source	3A Title I 3B LCFF Base 3C Educator Effectiveness Funds	Source	Source
Budget Reference	3A PD Travel and Conference 3B Instructional Materials 3C Professional Development	Budget Reference	Budget Reference

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School librarians and library clerks will provide additional academic support for targeted students		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$141,935		
Source	Source	Source
LCFF Sup/Con		
Budget Reference	Budget Reference	Budget Reference
Salary and benefits (librarian and library clerks)		

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Director of Technology will provide the following: Assess the technology needs of the district Support administrative use of technology Regularly communicate with staff regarding technology needs Update software and equipment Respond to requests from all staff for technology assistance		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$92,167	Amount:	Amount:
Source: LCFF base	Source:	Source:
Budget Reference: Salary and benefits	Budget Reference:	Budget Reference:

Action **6**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Purchase technology devices and software to support classroom instruction and administrative needs		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$55,200	Amount:	Amount:
Source: Lottery Object 4445	Source:	Source:
Budget Reference: Technology equipment and software	Budget Reference:	Budget Reference:

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged <input type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> X Unchanged <input checked="" type="checkbox"/>
Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$263,338	Amount:	Amount:
Source: a. LCFF Sup/Con b. Title I	Source:	Source:
Budget Reference: Salaries and Benefits a. \$127,176 b. \$138,924	Budget Reference:	Budget Reference:

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. \$266,715 Special Ed IDEA \$447,041 Special Ed</p> <p>b. \$924,319 Special Ed</p>	<p>Amount</p> <p>Source</p> <p>Budget Reference</p>	<p>Amount</p> <p>Source</p> <p>Budget Reference</p>
<p>Source</p> <p>Special Ed. & Special Ed IDEA</p>		
<p>Budget Reference</p> <p>a. Salaries and Benefits \$600,658 Services \$113,098</p> <p>b. Other outgo \$924,319</p>		

Action

9

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Transportation will be provided to students in order to allow students' access to state standards based curriculum.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$97,491	Amount: _____	Amount: _____
Source: LCFF Base	Source: _____	Source: _____
Budget Reference: Transportation-Contract Services	Budget Reference: _____	Budget Reference: _____

New Modified Unchanged

Goal 3

Develop positive school climate which engages students and is based on school wide positive behavior practices

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 x 6 7 8

COE 9 10

LOCAL _____

Identified Need

District wide attendance showed a slight decrease over the prior year. By continuing PBIS practices and continuing with counselors' interventions students positive feelings and engagement will continue to increase.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric School attendance rates	93.53%	Improve overall district wide attendance by .5%	Improve overall district wide attendance by .5%	Improve overall district wide attendance by .5%
Metric Chronic absenteeism rates	12.6%	Decrease by .5%	Decrease by .5%	Decrease by .5%
Metric Middle School Dropout rate	0%	Maintain 0%	Maintain 0%	Maintain 0%
Metric Suspension rates	.05%	Decrease by .01%	Decrease by .01%	Decrease by .01%
Metric	0%	Maintain 0%	Maintain 0%	Maintain 0%

Expulsion rates				
Metric Student data system (Aeries) reports of student discipline referrals	District wide, 36% of the student population received some type of discipline referral.	Decrease referrals by 1%	Decrease referrals by 1%	Decrease referrals by 1%
Metric District based student climate surveys	District wide, 96% of students indicated they felt safe at school	Increase by 1%	Increase by 1%	Increase by 1%
Metric FIT (Facilities Inspection Tool)	District wide baseline of Fair to Good	Maintain Fair to Good rating	Maintain Fair to Good rating	Maintain Fair to Good rating

PLANNED ACTIONS / SERVICES

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

Action **1**

F Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:or	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide ongoing PD opportunities for PBIS teams at all school sites		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$34,810 \$800	Amount	Amount
Source Title I SUMS Grant	Source	Source
Budget Reference Travel and Conference	Budget Reference	Budget Reference

Action **2**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implementation of PBIS practices-SWIS teams will gather/collect/analyze student behavior data and share		

out with each school's staff

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,211	Amount		Amount	
Source	Title I SUMS	Source		Source	
Budget Reference	Salaries & Benefits	Budget Reference		Budget Reference	

Action **3**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain all facilities in fair to good repair		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$571,882	Amount		Amount	
Source	LCFF base	Source		Source	

Budget Reference

\$444,542 -Classified salaries and benefits
 \$51,900 - Supplies and materials
 \$75,440 - Services
 For ongoing maintenance and repair of facilities

Budget Reference

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Budget Reference

--

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$423,214	Amount
Source	LCFF Sup/Con	Source
Budget Reference	Salaries and benefits - \$422,799 Services - \$415	Budget Reference

Action **5**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Music program will be offered to engage all students to increase attendance and improve school climate		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$105,255 (1.47 FTE)	Amount:	Amount:
Source: LCFF Base	Source:	Source:
Budget Reference: Salary and benefits	Budget Reference:	Budget Reference:

New Modified Unchanged

Goal 4

Parents will be welcomed and encouraged to actively engage in their child's education

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Overall parent attendance at conferences averages 94%. The district wants to see 100% attendance. Parents will continue to be encouraged to attend conferences.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric Parent/Guardian participation rates at parent/teacher conferences	94% participation rate	Increase by 1%	Maintain 95%	Maintain 95%
Metric Parent/Guardian participation at IEP meetings	100%	Maintain 100%	Maintain 100%	Maintain 100%
Metric Parent/Guardian participation in LCAP meetings.	All 20 parent representatives participated in LCAP/SSC planning sessions	Maintain 100% parent representation	Maintain 100% parent representation	Maintain 100% parent representation
Metric Site Surveys of parent attitudes/perceptions of school climate	District wide, an average of 62% of parents returned survey	Increase return rate by 2%	Increase return rate by 2%	Increase return rate by 2%
Metric Stakeholder input at	3 times annually	Maintain 3 annual meetings	Maintain 3 annual meetings	Maintain 3 annual meetings

board meetings				
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$1000	Amount	Amount
Source LCFF Base	Source	Source
Budget Reference Supplies	Budget Reference	Budget Reference

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$1000	Amount:	Amount:
Source: LCFF Base	Source:	Source:
Budget Reference: Supplies	Budget Reference:	Budget Reference:

Action **3**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$120	Amount:	Amount:
Source: LCFF Base	Source:	Source:
Budget Reference: Dues and Memberships	Budget Reference:	Budget Reference:

Action **4**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, and computer generated phone calls.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$5,726		
Source	Source	Source
LCFF Base		
Budget Reference	Budget Reference	Budget Reference
\$2,726 - Website Dev. Contract		
\$3,000 - Automated Phone System		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$1,959,551

Percentage to Increase or Improve Services:

23.95%

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

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

Supplemental and Concentration funds will be used to support the EL Coordinators, Reading Specialists, Foster Youth Liaison, and classroom assistants (G1-A2, G2-A7). In order to support district stakeholders' recommendations to maintain small class sizes in all grade levels across the district and to enhance educational benefit of the targeted student groups, an additional 9.5 FTE classroom teachers have been hired (G1-A3). Counselors and the PBIS/SWIS programs will be supported with this funding as well since stakeholders have consistently indicated a desire to maintain counseling programs (G3-A4). Teachers will use DIBELS, STAR, CAASPP and classroom assessments to monitor student achievement (G1-A1) Our psychologists and district translator/interpreter are supported through Sup/Con funding as well (G3-A4, G1-A4). In addition, we are including Sup/Con funding for district librarians and library clerks are funded this way also (G2-A4). To assist with tracking and documenting student academic growth for targeted students, a stipend is provided for the district's testing coordinator (G2-A2). In order to provide nutritious meals for targeted students and to enhance their overall positive perception of the school environment and enhance their academic development, a portion of the district's costs for the food services program will be paid from Sup/Con funds (G1-A6).

The district has a total of 258 EL students. The majority of the EL students are located at South Fortuna Elementary and Fortuna Middle School. Across the entire district, 53% of students qualify to receive free or reduced price meals. Supplemental/Concentration funds will be used to support these students (G1-A4). Our unduplicated student count is 821 out of 1150 students. The district will improve services to unduplicated students by 23.95% by providing the personnel and services previously listed. Low student/teacher ratios increase student contact with teachers which will have a positive impact on overall student learning. Classified personnel who provide instructional assistance in the classrooms will provide additional support for students most in need (G2-A7).

The above listed actions have assisted our district in making continued growth in the areas of identified need. For example, data shown on CAASPP assessments reveals academic growth from last year to this year. Also, local assessments have documented continued academic growth as well. By changing the format of stakeholder meetings, the district was able to increase parent participation through the LCAP stakeholder process. By offering a broad course of study, student engagement and overall satisfaction showed an increase in students' perception of the school environment. This was documented through data gathered from student surveys.