

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Blue Lake Union Elementary
School

Contact Name and Title

DeAnn Waldvogel
Superintendent-Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

Blue Lake School is located in a small rural town situated in the Mad River Valley of Humboldt County in the heart of the majestic redwoods. The community is known for hunting, fishing, beach combing, rock-climbing, surfing, backpacking and camping. Blue Lake is a family-oriented community near many educational, cultural, and recreational experiences.

Blue Lake Union Elementary School District is a K-8 single-site district located at 631 Greenwood Road in Blue Lake, CA

According to our Student Information System ~ Schoolmaster:

- * Total Enrollment – 178 students
- * Socioeconomically Disadvantage – 66.3%
- * English Learners – 6%
- * Special Education – Nearly 30% (This is still a significant sub group.)
- * Foster Youth & Homeless – 9.8%

According to CALPADS, Blue Lake School Student Demographic Population:

- * White— 45.9%
- * American Indian—6.5%
- * Hispanic/Latino—14.6%
- * Unknown/Declined—15.1%
- * Two or More—17.3%
- * Black/African American .5%

The following priorities are not applicable:

Priority 4 – Student Achievement

- * API growth and subgroup performance
- * Percent of pupils who have successfully completed a-g courses or approved CTE sequences
- * Percent who have passed AP exam with a score of 3 or higher
- * Percent who demonstrate college preparedness via EAP or subsequent indicators

Priority 5 – Student Engagement

- * High School dropout rates
- * High School graduation rates

Priority 8 – Other Pupil Outcomes

- * Concurrent enrollment in community college classes
- * Number of students receiving Seal of Bi-literacy

The California School Dashboard is a summary of performance. This data, along with stakeholder engagement input, has informed and influenced this plan. The Student Group Report shows needed improvement in the following areas:

- * ELA for All Students, Socioeconomically Disadvantaged, Students with Disability, and White
- * Math for All Students, Socioeconomically Disadvantaged, Students with Disabilities, and White

It is also important to note that we have a high special education population (30%) which affects performance indicators.

DISTRICT VISION

The staff at Blue Lake Elementary School is committed to provide every student with:

- * A Positive Learning Environment
- * A Completely Involved Staff
- * A Safe and Secure Environment

We value every child and will work to support the educational and social needs of each student in our school. Blue Lake Union Elementary School is a safe learning community that empowers learners with the knowledge, values, and skills to be contributing members of our society.

MISSION STATEMENT

Blue Lake Union Elementary School District is a partnership of school, parents, businesses, and the community. Our mission is to prepare children for the future by establishing the knowledge and skills to achieve academic excellence, personal growth, and success within a safe and diverse environment.

LCAP Highlights

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

GOAL 1: Increase parents, students, and community engagement (7 Actions)

- * BLUESD will provide effective communication through voicemails, emails, texting, website and notes home.
- * BLUESD will increase student engagement through a student-store, rewards, and raffles for positive behavior and attendance.

- * BLUESD will increase family event nights.

GOAL 2: Students will increase achievement levels. (10 Actions)

- * BLUESD will provide new social studies curriculum and supports to increase student performance on the CAASPP.
- * BLUESD teachers will provide tutoring for low-performing students and EL learners in ELA and math.
- * BLUESD will contract with CALSOAP tutors to provide math and ELA tutoring

GOAL 3: A safe and healthy learning environment. (8 actions)

- * BLUESD will keep the facilities in good working repair.
- * BLUESD will continue to provide PBIS, SWIS, and Restorative Practices training.
- * BLUESD will provide onsite meal production and waste-reduction management.

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.

Greatest Progress

Increased Technology:

- * TK/K now have a chrome cabinet with 6 Chromebooks
- * 1st - 5th now have a chrome cabinet with 12 Chromebooks per class
- * 6th-8th share 50 Chromebooks
- * We increased from 50 Chromebooks to 145 Chromebooks
- * New wireless contact points and a new server have increased technology efficiency

Adopted New English Language Arts Curriculum

- * Grades TK/K - 5th received National Geographic Curriculum and Implementation Training
- * New Accelerated Reader and Accelerated Math Online Curriculum and Assessments for all grades

Additional Teacher Tutoring

- * All teachers selected unduplicated students falling below grade level and used weekly target-tutoring to increase ELA and Math performance.

OneSight Vision Screening

- * Klamath-Trinity offered Blue Lake the opportunity to participate the granted-funded vision screening
- * 42 Blue Lake Students received free eye exams and free glasses if need

According to the California Dashboard, we made improvements in the following areas:

- * Suspension Rates for All Students Declined Significantly (-9.3%)

- * Current Suspension Rate for All Students is 2.2% ~ **Green**
- * Current Suspension Rate for White Students is 1% ~ **Blue**
- * English Language Arts Assessments for Students with Disabilities Increased 8.5 points
- * English Language Arts Assessments for Students of Two or More Races Increased 6.9 points
- * Math Assessments for All Students Increased by 8.9 points
- * Math Assessments for Students with Disabilities Increased 7.9 points
- * Math Assessments for Socioeconomically Disadvantaged Students Increased Significantly by 15 points

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

Our greatest areas of need are as listed by the California Dashboard are as follows:

English Language Arts Indicator

- * All Students ~ **Orange** ~ 43.4 points below level 3 (Declined -6.8 points)
- * Socioeconomically Disadvantaged ~ **Orange** ~ 63.4 points below level 3 (Declined 5.5 points)
- * Students with Disabilities ~ **Orange** ~ 92.4 points below level 3 (Increased 8.5 points)
- * White Students ~ **Orange** ~ 37.2 points below level 3 (Declined 5.1)

Mathematics Indicator

- * All Students ~ **Yellow** ~ 63.5 points below level 3 (Increased 8.9 points from prior status)
- * Socioeconomically Disadvantaged ~ **Yellow** ~ 81.8 points below level 3 (Increased Significantly 15 points)
- * Students with Disabilities ~ **Orange** ~ 127.2 points below level 3 (Increased 7.9 points)

Suspension Rate Indicator

- * Socioeconomically Disadvantaged ~ **Yellow** ~ High 3.7% (Declined Significantly 11.1%)
- * Students with Disabilities ~ **Yellow** ~ Very High 6.3% (Declined Significantly 14.4% 7.9)

CAASPP ~ Smarter Balanced Results for grades 3rd – 8th

- * 37.74% have not met the English Language Arts Standards
- * 30.19% have nearly met the English Language Arts Standards
- * 44.44% have not met the Math Standards
- * 34.26% have nearly met the Math Standards

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

There are no indicators where a student group is two or more performance levels below all students. The school continues to have a very high percentage of special education students that affects the performance levels and indicators for all levels.

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.

Increased or Improved services

Based on staff, stakeholder feedback, and research on effective practices, BLUESD will provide the following to low-income students, English Learners, and Foster Youth

- * Tutoring, RTI, EL services and ASES homework help to provide support for academic understanding and assignment completion as well as enrichment activities to encourage overall growth.
- * Supplementary Curriculum aligned with the state standards to aid in academic progress.
- * Increased parent contact by telephone, and written announcements in English and Spanish.
- * Bus vouchers and gas cards provided to low-income and foster youth families to aid getting to and from school.

Budget Summary

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

DESCRIPTION

Total General Fund Budget Expenditures For LCAP Year

AMOUNT

\$2,268,376

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

\$1,584,653.00

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

\$683,723

General Administration, Superintendent, Legal fees, Audit Fees, Insurance, District Contracts, Telephone and Business Services support are all not included in the LCAP.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$1,624,106.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

Parents and students will be engaged in the learning community at Blue Lake School.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Basic (1) Annual SARC 17-18 100% Credentialed Teachers Baseline 100% Credentialed Teachers</div>	<div>Met: 100% of teachers are credentialed</div>
<div>Metric/Indicator Parental Involvement (3) Parent Decision Making</div>	<div>Not Met: 63% Completed Surveys ~ Representing 112 Students out of 178 students.</div>

Expected

17-18
90%
Completed Surveys

Baseline
87%
Completed Surveys

Metric/Indicator
Pupil Engagement (5)
Attendance Rate

17-18
94%

SIS/Schoolmaster

Baseline
92%

SIS/Schoolmaster

Metric/Indicator
Pupil Engagement (5)
Chronic Absenteeism

17-18
6%

Baseline
8%

SIS/Schoolmaster

Metric/Indicator
Pupil Engagement (5)
Middle School Dropout Rate

17-18
0%

Baseline
0%

Actual

Met: Attendance Rate as of June 2018 is 95.4%

Not Met:

* SIS/Schoolmaster: Chronic Absenteeism rate is 8.4%

* California Dashboard: Chronic Absenteeism is 15.1%

Met: 0% Dropout Rate as of June 2018

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>* Translate all voicemails, emails, and school notifications in the student's home language 100% of the time.</p> <p>* Post the Handbook and Monthly Newsletters in Spanish 100% of the time.</p>	<p>* Voicemail, emails, and school notifications were not completed 100% of the time in a student's home language.</p> <p>* The student handbook was translated in Spanish</p> <p>* 30% of our Monthly Newsletters were translated in Spanish</p>	<p>(a) salaries:\$3,378 (b) benefits:\$852 2000-2999: Classified Personnel Salaries Base \$4,230</p>	<p>(a) salaries:\$3,378 (b) benefits:\$852 2000-2999: Classified Personnel Salaries Base \$4,230</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>* Maintain a student store with donated items from local stores and business to encourage engagement and attendance.</p> <p>*Give daily tickets for attendance and positive engagement in school.</p>	<p>* We maintained a student store largely on local business donations, and also purchased items that were incentivizing for students.</p> <p>* Tickets were given for attendance and positive behaviors in school.</p>	<p>(a) salaries: \$1,351 (b) benefits:\$341 (c)supplies \$200 0000: Unrestricted Base \$1,892</p>	<p>(a) salaries: \$1,351 (b) benefits:\$341 (c)supplies \$200 0000: Unrestricted Base \$1,892</p>

*Monthly raffles for students with 90%, 95%, and 100% attendance.

* Monthly raffles for students with 90% and 95% were held each month.

* 100% attendance raffle was completed only for the month of May.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>* Increase family involvement with three additional events. Literacy Night, Math Night, and Dinner & Game Night.</p> <p>* Kindergarten parent activities focusing on the relationship between regular school attendance and academic success.</p> <p>* Create postcards, flyers, and banners to bring an awareness of attendance using the slogan "Attendance Adds Up: 7 or less is best!"</p>	<p>* Our family involvement including Literacy Night. Math Night and Dinner Game Night did not occur.</p> <p>* Back-to-School-Night focused on regular school attendance. The Superintendent-Principal attended each class session emphasizing the importance of being in school each day.</p> <p>* Kindergarten attendance rate is 95.8%</p> <p>* Newsletters included a section regarding attendance every other month with the slogan "Attendance Adds Up: 7 or less is best!"</p>	<p>(a)salaries :\$4,767(b) benefits:\$2,080 (c) supplies:\$500</p> <p>LCFF S/C (0001) (a)\$4,767 (b)\$2,080 LCFF Base: Instruction (0000) (c)\$500</p> <p>Object Codes: (a) 1000 (b) 2000 (c) 4000 \$7,347</p>	<p>The expenditures for this came out of another action</p> <p>\$0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* To assist attendance, district bus transportation will be maintained to and from school.	* The school maintained bus transportation throughout the year.	(a) salaries: \$14,648 (b) benefits: \$3,713 (c) supplies/diesel: \$3,600 (d) training, maintenance, insurance, testing, cash-in-lieu payment: \$15,407 LCFF Base: Transportation (0212) (a) \$14,648 (b) \$3,713 (c) \$3,600 (d) \$12,407 LCFF Base: Cash in Lieu Payment (0000) (d) \$3,000 Object Codes: (a) 2000 (b) 3000 (c) 4000 (d) 5000 \$37,368	(a) salaries: \$10,844 (b) benefits: \$2,734 (c) supplies/diesel: \$566 (d) training, maintenance, insurance, testing, cash-in-lieu payment: \$18,110 LCFF Base: Transportation (0210) (a) \$10,844 (b) \$2,734 (c) \$566 (d) \$15,291 LCFF Base: Cash in Lieu Payment (0000) (d) \$2,819 Object Codes: (a) 2000 (b) 3000 (c) 4000 (d) 5000 \$32,254

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* The district will provide gas cards and/or bus passes for homeless students.	* No gas cards were issued.	(d) services: bus tickets 3000-3999: Employee Benefits Title I \$100	(d) services: bus tickets 5000-5999: Services And Other Operating Expenditures Title I 0.00

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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* The district will hire highly qualified teachers to offer a broad course of study and provide state standards aligned curriculum to all students.

* The district has highly qualified teachers who offer a broad course of study to all students utilizing curriculum aligned to the state standards.

(a) salaries:\$458,575

(b) benefits\$177,992

LCFF Base(0000)(a)\$331,539

(b)\$122,874

EPA(1400)(a)\$97,505(b)\$42,495,
TitleI(3010)(a)\$13,688(b)\$5,796,
TitleII(4035)(a)\$3,676(b)\$1,551,
REAP(5820)(a)\$12,167(b)\$5,276

Object Codes: (a) 1000 (b) 3000

\$636,567

7(a) salaries:\$437,205

(b) benefits \$149,603

LCFF Base(0000)(a)\$351,539
(b)\$117,823, EPA(1400)(a)\$52,340
(b)\$18,734, TitleI(3010) (a)\$16,193
(b)\$6,221, Title II
(4035)(a)\$3,142(b)\$1,549,
REAP(5820) (a)\$13,991 (b)\$5,276
Object Codes: (a) 1000 (b) 3000

\$586,808

Action 7

Planned Actions/Services

*Highly qualified teachers will offer a broad course of study and provide state standards aligned curriculum to EL, foster youth, and low income students and differentiate when needed so the students can access and progress in general education.

Actual Actions/Services

* The district has highly qualified teachers who offer a broad course of study to EL, foster youth, and low income students and differentiate when needed so the students can access and progress in the general education curriculum aligned to the state standards.

Budgeted Expenditures

(a) salaries:\$33,430

(b) benefits\$13,615

LCFFS/G(0001/1501)(a)\$33,430

(b)\$13,615

Object Codes: (a) 1000 (b) 3000
\$47,045

Estimated Actual Expenditures

(a) salaries:\$21,342

(b) benefits\$3869

LCFFS/G(0001/1501)(a)\$21,342
(b)\$3,869

Object Codes: (a) 1000 (b) 3000

1000-1999: Certificated
Personnel Salaries Supplemental
and Concentration \$25,211

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.

1. Action 1 was partially implemented. We lacked personnel or a volunteer to translate all calls and emails into Spanish. We began the year with translating newsletters in Spanish, but were successful only 30% of the time.

2. Action 2 was almost completely implemented. After additional stakeholder input, we felt that emphasizing 100% attendance monthly should be changed to trimesters only.

3. Action 3 was partially implemented. We did not have a Math Night or Dinner and Game Night. However, we did have Literacy Night which was very well attended. We also did not purchase the banners for attendance. We did have a section for attendance highlights every other month.

4. Action 4 was fully implemented. We had a bus route for the morning and afternoon.

5. Action 5 was not implemented. We did not purchase gas cards or bus passes for homeless families because no homeless families needed them this year. We did transport tow families that were not within a bus route and lacked a vehicle using our school van.

6. Action 6 was fully implemented. All teacher are highly qualified.

7. Action 7 was fully implemented. All teachers are highly qualified to teach and to differentiate instructions for English learner, foster youth, and low income students.

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

1. Action 1: Translating communications from English to Spanish for Spanish speaking families increased a single family's participation in school functions. We had one family with very limited English the first three months of school. When they moved to Fortuna, we became lack in translating newsletters into Spanish. This did not affect other families as they are also proficient in English.

2. Action 2: We believe the tickets, raffles and student store has increased our attendance rating and student engagement. Students want to earn tickets to buy items from the store and want to win the raffles prizes. This has been a very effective action.

3. Action 3: The Literacy Night was very well attended and an effective activity to bring families together for a school function. Adding the additional night activities will increase our effectiveness for parent involvement. Increased conversations and phone calls to kindergarten parents is believed to have contributed to the 95.8% rating for the kindergarten class.

4. Action 4: Bus transportation is a very effective tool for getting 20% of are students to and from school.

5. Action 5: The gas cards and/or bus passes were not effective this year only because they were not needed. If needed, this action would have been very effective in getting students to school.

6. Action 6: Having highly qualified teachers is very effective in engaging students and parents in the school.

7. Action 7: Highly qualified teachers who appropriately differentiate instruction are very effective of engaging students in the academic process. Our teacher are highly qualified, differentiate instruction, and our effective educators.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: There is a material difference for Action 3 due to negotiations. We finished the LCAP before we finished negotiations. Originally, teachers were going to use an increase in their salaries for night events and tutoring. In the end, because the night events would not be able to show a measurable difference in academic growth for students, the district negotiated the salary increase was tied to 14 hours of student tutoring and 14 hours of professional development.

Action 5: There is a material difference for Action 4 because a \$100 worth of bus passes or gas cards were not purchase. There was no need for the passes or cards this year.

Action 7: There is a material difference for Action 7 because we did not hire a 1.0 FTE for RTI, ELL services. Instead we hired a .2FTE resulting in lower salary costs. We also had an unexpected mid-year teacher retirement and hired a temporary long-term substitute.

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.

After analysis, the following changes will occur:

Metric:

* Priority 5 metric: Pupil Engagement for Chronic Absenteeism will include the percentages from the SIS system and from the California Dashboard.

Goal 1, Actions 1: Will be changed to state school notifications will be translated into Spanish instead of stating "student's home language." It will also add Blackboard Connect, and Edupoint/Synergy (Student Information System) to increase effective communications to students and parents.

Goal 1, Action 3: Will be changed to clarify that the Superintendent-Principal will make contact with student families with more than three unexcused consecutive absences on a monthly basis to further increase engagement and attendance for all students. The expected cost will be significantly reduced because it will be primarily for banners, flyers, and newsletters. After negotiations, the cost for teachers for the three events is no longer attached to the increased salary.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Students will be offered a broad course of study to increase achievement levels in core academics that will improve the foundation for college and career readiness.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div><div>Metric/Indicator</div><div>Basic (1)</div><div>Annual SARC</div><div>17-18</div><div>100%</div><div>Credentialed Teachers</div><div>Baseline</div><div>100%</div><div>Credentialed Teachers</div></div>	<div>Met: 100% of teachers are credentialed</div>

Expected

Metric/Indicator

Basic (1)

Sufficient State Aligned Curriculum

17-18

100%

Sufficient Material

Baseline

100%

Sufficient Material

Metric/Indicator

Implementation CCSS (2)

Professional Development

17-18

95%

CCSS PD Training

Baseline

92%

CCSS PD Training

Metric/Indicator

Implementation CCSS (2)

Access to State Standards & ELD Standards

17-18

100% of students had access to the standards

Baseline

100% Have Access to Standards

Metric/Indicator

Pupil Achievement (4)

CAASPP ELA

Actual

Met: We have 100% Sufficient State Aligned Curriculum

Not Met: 8 out of 11 teachers received professional development.

Met: 100% of students had access to the standards

Not Met: 32% met or exceeded in ELA

Expected

Actual

17-18
51%

Met and/or Exceeded

Baseline
41%

Met and/or Exceeded

Metric/Indicator
Pupil Achievement (4)
English Proficiency

17-18
25%

Increase One Overall Performance CELDT Level

Baseline
0%

Increased One Overall Performance CELDT Level

Metric/Indicator
Pupil Achievement (4)
CAASPP Math

17-18
35% Met and/or exceed

Baseline
25% Met and/or exceeded.

Metric/Indicator
Pupil Achievement (4)
EL Reclassification

17-18
25% Reclassification

N/A because the change from CELDT to ELPAC

Not Met: 21% Met and/or exceeded

Not Met: No students were reclassified because of the change from CELDT to ELPAC

Expected	Actual
Baseline 0% EL Reclassification	
Metric/Indicator Course Access (7) Increased ELA & Math Scores on District Assessments for unduplicated students to increase GE access to curriculum 17-18 50% of unduplicated students will participate in After-School Teacher Tutoring. 90% of the students will increase ELA & Math scores on District Assessments. Baseline 23% of unduplicated students participate in After-School Teacher Tutoring. 87% of the students increased ELA & Math scores on District Assessments.	Not Met: * 31.3% of unduplicated students participated in After-School Teacher Tutoring. * 70% of the students met their tutoring goal. * 89% of unduplicated students who were tutored improved on ELA & Math scores on District Assessment even if they did not meet their individual goals. students were tutored after-school by teachers.

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* A credentialed teacher will provide RTI services and EL services. * Provide EL Professional Development	* A credential teacher provided RTI and EL services. * EL Professional Development was provided for ELPAC administration	(a)salaries \$17,752 (b)benefits \$7,932 LCFF S/G: (0001/1501)(a)\$8,876(b)\$3,966 LCFF S/G: (0001/1502) (a)8,876(b)\$3,966 Object Codes: (a) 1000 (b) 3000 \$25,684	(a)salaries \$12,494 (b)benefits \$2,264 LCFF S/G: (0001/1501)(a)\$6,247(b)\$1,132 LCFF S/G: (0001/1502) (a)6,247(b)\$1,132 Object Codes: (a) 1000 (b) 3000 \$14,758

Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
* Provide Counseling Services	* Counseling was provided by a 1.0 FTE Psych/Intern	(a)salaries \$31,718 (b)benefits \$5,777 LCFF S/G(0001):Counseling Object Codes: (a) 1000 (b) 3000 \$37,495	(a)salaries \$22,395 (b)benefits \$3,579 LCFF S/G(0001):Counseling Object Codes: (a) 1000 (b) 3000 \$25,974

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* Maintain a minimum of .40 FTE (two days per week) of music instruction for students K-8.	* We had a music coordinator for .40 FTE	(a)salaries \$10,171 (b)benefits \$2,579 LCFF Base (0000):Music Object Codes: (a) 2000 (b) 3000 \$12,750	(a)salaries \$10,171 (b)benefits \$2,579 LCFF Base (0000):Music Object Codes: (a) 2000 (b) 3000 2000-2999: Classified Personnel Salaries Base 12,750

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
*Teachers will provided afterschool tutoring to students working below grade level and create measurable goals for student improvement. *The District will contract with CALSOAP to offer tutoring.	*All teachers provided 14 hours of tutoring to students working below grade level. * The District contracted with CALSOAP for 24 hours of weekly tutoring.	a)salaries :\$4,767(b) benefits:\$2,080 LCFF S/C (0001/1500) Instruction Object Codes: (a) 1000 (b) 3000 \$6,847	a)salaries :\$9,326(b) benefits:\$3,214 LCFF S/C (0001/1500) Instruction Object Codes: (a) 1000 (b) 3000 Cal Soap Charges \$1368 \$13,908

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* Provide 1 book per student for summer reading	* All students were provided with a summer reading book.	(d)supplies \$2,020 LCFF S/G (0001/1500) : Instruction Object Codes: (d) 4000 \$2,020	supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,447.63

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* Provide backboard materials for Science Fair and History Day * Provide materials for Rube Goldberg Projects to low income families	* All students were provided backboards and materials for the Science Fair this year. * No student requested Rube Goldberg materials though it was offered.	d)supplies \$500 Lottery (1100) Object Code: (d) 4000 \$500	d)supplies \$249.77 Lottery (1100) Object Code: (d) 4000 \$249.77

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* Purchase new TK/K-8 ELA materials with supplemental materials for students with disabilities. * Purchase Accelerated Reading * Purchase Accelerated Math	* We purchased ELA material for grades TK-5 *We purchased Accelerated Reading, Accelerated Math, and STAR 360	(c) textbooks/instructional materials \$70,000 Local Donations (0015): Instruction Object Code: (c) 4000 \$70,000	(c) textbooks/instructional materials \$43,748 Local Donations (0015): Instruction Object Code: (c) 4000 \$43,748.69

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>* Provide ELA Curriculum Specific PD</p> <p>* Provide NGSS Professional Development</p> <p>* Provide 2 days of CCSS Professional Development</p>	<p>* TK-5 teacher were trained on August 22, 2018 for National Geographic</p> <p>*TK-8 teachers were trained on August 23-24, 2018 for Restorative Practice</p> <p>* 8 out of 11 teachers received professional development</p>	<p>(a)salaries \$9,533 (b)benefits \$4,160</p> <p>Object Code: (a) 1000 (b)3000 \$13,693</p>	<p>(a)salaries \$9,326(b)benefits \$3,214 Object Code: (a) 1000 (b)3000 \$12,540</p>

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>* Hire or contract qualified special education personnel – certificated and classified -- to support students in accessing and progressing in the general education curriculum and to make academic progress within special education programs. Personnel include:</p> <p>Occupational Therapist</p> <p>Speech Therapist</p>	<p>* We hired qualified special education personnel: Personnel included: Occupational Therapist --contracted by HCOE Speech Therapist Behavioral Specialist-- contracted by HCOE Resource Specialist Special Day Class Teacher RSP and SDC aides SDC SCIA's</p>	<p>(a) salaries: \$215,109</p> <p>(b) benefits: \$79,716</p> <p>(c): contracted services: \$5645</p> <p>(d) other tuition and indirect costs: \$48,728</p> <p>Special Education(3310) (a):40,934 (b) \$16,676 (d) \$1,450 Special Education (6500)</p>	<p>(a) salaries: \$156,986 (b) benefits: \$54,224 (c): contracted services: \$3,248 (d) other tuition and indirect costs: \$93,487</p> <p>Special Education(3310) (a):\$46,777,(b) \$19,711 (d) \$93,487 Special Education (6500) (a)\$110,209 (b) \$34,513 (c) \$3,248 Object Code: (a)1000/2000 (b)3000 (c) 5000 (d) 7000</p> <p>\$307,945</p>

Behavioral Specialist		(a)\$174,715 (b) \$63,040 (c) \$5,645 (d) \$47,278	
Resource Specialist		Object Code: (a)1000/2000 (b)3000 (c) 5000 (d) 7000	
Special Day Class Teacher		\$349,198	
RSP and SDC aides			
SDC SCIA's			

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.

- 1. Action 1** was fully implemented. RTI and EL services were implemented Monday through Friday in the afternoon.
- 2. Action 2** was fully implemented. A 1.0 FTE Pysch Intern/Counselor was hired and supervised by a licensed psychologist and behaviorist.
- 3. Action 3** was fully implemented. We have a music coordinator .40 FTE
- 4. Action 4** was fully implemented. Teacher provided after-school tutoring to students working below grade level
- 5. Action 5** was fully implemented. All TK-7 grade students were given a summer reading book.
- 6. Action 6** was fully implemented. Science backboards were supplied to all students participating in the Science Fair. No student requested assistance for the Rube Goldberg project.
- 7. Action 7** was partially implemented. TK-5 received newly adopted ELA curriculum.
- 8. Action 8** was partially implemented. 8 out of 11 teachers received professional development related to curriculum and standards.
- 9. Action 9** was fully implemented. Qualified personnel was hired for special education onsite as well as contracted through Humboldt County Office of Education.

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

1. Action 1: Having RTI and EL services for .2 FTE was not for increasing academic achievement.

2. Action 2: Having a full time counselor/psychologist was very practical for working with students who have academic anxiety to help them improve academic outcomes to foster a foundation for high school, career, and college readiness.

3. Action 3: All students participate in grade level music sessions. Students want to do well academically so they can participate in additional music sessions like concert band. It is very effective to have a .4 music teacher to educate students in the arts to ncrease career/college readiness.

4. Action 4: Providing 1:1 or small group instruction to students struggling with academics is highly effective for individual academic progress. 31.3% of unduplicated students received after-school tutoring.

5. Action 5: Stakeholders feel It is effective to send home summer reading books. Those who read, are excited to read the book and report back the following school year. Sometimes the effectiveness of an action is not readily available for all students. The stakeholders feel passionate about putting books in the hands of children who may otherwise not get them aiding laying a foundation of education beyond the classroom.

6. Action 6: It was very effective to provide backboards for the science fair. It would have been more effective to have materials available for the Rube Goldberg project. Students may have been reluctant to come forward with a need. The backboards are more easily accessible for backboards.

7. Action 7: It was effective to provide new ELA materials aligned with CCSS for grades TK-5.

8. Action 8: In order to lay a foundation for college and career readiness, students need access to CCSS materials. Ordering curriculum aligned in CCSS is very useful in preparing students for future education.

9 Action 9: Creating academic access for students who need special education services is critical for creating adequate groundwork for continued academic preparation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, Action 1: There was a material difference for Action 1 because we only had a part-time RTI and EL teacher.

Goal 2, Action 4: There was a material difference for Action 4 because negotiations were settled after the LCAP. There was an increase from 7 to 14 hours of teacher-tutoring for students below grade level.

Goal 2, Action 5: There was a material difference for Action 5 because the cost of summer reading books came under budget.

Goal 2, Action 6: There was a material difference for Action 6 because students did not use materials paid by the school for Rube Goldberg and some students provided their own science fair backboard.

Goal 2, Action 7: There was a material difference for Action 7 because the actual cost for TK-5 ELA materials came in less than the actual cost. We also did not adopt new ELA for 6th - 8th.

Goal 2, Action 9: There was a material difference for Action 9 because our special education services needs decreased. We had less OT services as well as decreased cost for our resource and special day class teachers. We also had less behaviorist cost than expected.

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.

After analysis, the following changes will occur:

Metrics:

- * Priority 2 metric: Implementation of CCSS for professional development will be measured by the number of teachers instead of the percentages of teachers
- * Priority 4 metrics: CAASPP ELA and math will be changed from percentages to points from the California Dashboard. The year-to-year projected progress on the metrics will be decreased to reflect an obtainable goal.
- * Priority 4 metrics: EL and Reclassification will be revised to reflect the change for CELDT to ELPAC
- * Priority 7 metric: Course Access will be changed to measure students progress in three ways: 1) Percentage of unduplicated students tutored. 2) Percentage of students who met their tutoring goal. 3) The percentage of unduplicated students who improved for district assessments. The year-to-year projected progress on the metrics will be decreased to reflect an obtainable goal.

Goal 2, Action 1: We will be hiring a 1.0 FTE teacher for RTI and EL services to increase students' career and college readiness for students who struggle academically.

Goal 2, Action 7: We will include purchase for 6-8 ELA and social studies curriculum.

Goal 2, Action 8: We will revise the action to include a wider range of professional development

Goal 2, Action 10: We will include a new action to reflect training teachers on CAASPP Interim assessments through contracting with HCOE so that students are better prepared for state testing and demonstrating their academic knowledge and foundation for college readiness.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Students will be in a safe and healthy learning environment where they feel connected to a supportive school culture and a positive school climate.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Basic (1) School Facilities/FIT</p> <p>17-18 95.5% Good Repair</p> <p>Baseline 94% Good Repair</p>	<p>Met: According to FIT by Blue Lake School, we are in Good Repair with 96.8%</p> <p>Not Met: According to FIT by the William's Team: We are in Good Repair at 93.56%</p>

Expected

Metric/Indicator

Parent Involvement (3)

Parent Decision Making

17-18

76%

Adequate Time for Lunch

88%

Adequate Time to Play

Baseline

71%

Adequate Time for Lunch

83%

Adequate Time to Play

Metric/Indicator

Pupil Engagement (5)

Attendance Rate

17-18

94%

Based on SIS/Schoolmaster

Baseline

92%

Based on SIS/Schoolmaster

Metric/Indicator

Pupil Engagement (5)

Chronic Absenteeism

Actual

Not Met: LUNCH: School Survey showed that 74.8% felt there was enough time to eat lunch. This is up 4%.

Met: PLAY: School Survey showed that 88% felt there was enough time to play. This is up 5%.

Met: Our attendance rate is 95.4% as of June 2018

Not Met: Our Chronic Absenteeism is 8.4% according to our SIS.

Expected

17-18

6%

Based on SIS/Schoolmaster

Baseline

8%

Based on SIS/Schoolmaster

Metric/Indicator
School Climate (6)
Suspension Rate

17-18

California Dashboard

Green 3.0% All Students

Green 3.0% Low Income

Blue < .5% White

SIS System Schoolmaster
Less than 1% All Students

Baseline

California Dashboard

Red 9.7% All Students

Red >6.6% Low Income

Red > .8% White

SIS System Schoolmaster
1% All Students

Metric/Indicator
School Climate (6)
Pupil Expulsion

Actual

California Dashboard

Met:

* All students is 2.2% ~ **Green**

* White students is 1% ~ **Blue**

Not Met:

* Socioeconomically Disadvantaged is 3.7% ~ **Yellow**

Met: The expulsion rate maintained at 0%

Expected

17-18
0%
Maintain

Baseline
0%
Maintain

Metric/Indicator
School Climate (6)
School Connectedness
Student's belief that teachers care about their learning

17-18
CHKS Grade 5
72%

CHKS Grade 7
46%

Baseline
CHKS Grade 5
62%

CHKS Grade 7
36%

Metric/Indicator
Other Pupil Outcomes (8)
Onsite Meal Production & Consumption

17-18
67%
Lunches Served

Actual

Met: According to CHKS Grade 5: 94% felt that teachers care about them and their learning.

Met: According to the School Survey, 81% felt their child felt School Connectiveness.

N/A: CHKS Grade 7 could not be determined due to lack of participation.

N/A: Only 8 parents participated in the CHKS survey

Not Met: We served 56% of lunches

***2016-2017** Breakfast: 8398; Lunch 18396

***2017-2018** Breakfast: 9210; Lunch 17,975

Expected	Actual
Baseline 62% Lunches Served	
Metric/Indicator Other Pupil Outcomes (8) All students 4th-8th grade will participate in science fair or history day. 17-18 100% Will participate in Science Fair Baseline 100% Participated in History Day (Science and History Day alternate each year)	Met: 100% of students participated in Science Day

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* Provide PBIS ongoing training * Provide Restorative Justice training * Create Expectation Station Posters	* PBIS Training has continued this year for PLC. * There was a conference for two staff members. *All teachers were trained for 2 full days in Restorative Practice in 8/2017	(a)salaries \$6,340 (b)benefits\$1,406 (c)supplies \$200 (d)contracted services\$2,951 LCFF S/G (0001/mg.0001): (a)\$6,340 (b)\$1,406(d)\$2,951 Lottery(1100): (c)\$200	(a)salaries \$6,380 (b)benefits\$1,157 (d)contracted services \$2,951 LCFF S/G (0001/mg.0001): (a)\$6,380 (b)\$1,157(d)\$2,951 Object Codes: (a)1000/2000(b)3000 (d)5000 \$10,688

* Use the SWIS behavior tracking to better support social, emotional, and behavioral needs.

* We did not progress to the point of creating expectation stations.

*SWIS forms created, revised and were utilized to track behavior.

Object Codes:
(a)1000/2000(b)3000 (c)4000
(d)5000

\$10,897

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>* Maintain a Student Council with monthly meetings to create activities that promote connectedness with teachers and students.</p> <p>* Provide California Healthy Kid Survey to Students</p> <p>* Provide California School Staff Survey</p> <p>* Provide California Parent Survey</p>	<p>* Student Council routinely met each month.</p> <p>* CHKS surveys were given to students. Grade 7 did not have enough responses to generate a report.</p> <p>* CHKS surveys were requested of staff. Only 17 staff responded out of 40 employees.</p> <p>* CHKS surveys were requested of parents. Only 8 parents responded.</p>	<p>(a)salaries \$2,975 (b)benefits \$533</p> <p>LCFF Base(0000): School Administration-Principal</p> <p>Object Code: (a)1000 (b)3000</p> <p>\$3,508</p>	<p>(a)salaries \$2,975 (b)benefits \$533 LCFF Base(0000): School Administration-Principal (a) substitute salaries \$110 (b) benefits \$20 Object Code: (a)1000 (b)3000 (c) 5000 travel and conference \$300 leadership workshop</p> <p>\$3,938</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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* Prepare healthy breakfasts and lunches onsite using local produce and meat when possible to increase meal production and consumption.

* Prepare ASES supper and snack onsite with menus that coordinating with breakfasts and lunches.

* Create a gardening club in ASES

* We have continued to prepare meals onsite for breakfast, lunch as well as ASES supper and snack.

* The gardening club for ASES was not created.

Expense in Cafeteria Fund 13

Expense in Cafeteria Fund 13

Action 4

Planned Actions/Services

* Reinstate waste-reduction program

Actual Actions/Services

* We separated our recycling out in glass, cans, plastic, and paper.

* We will be adding food waste reduction next year.

Budgeted Expenditures

(d)waste disposal \$300

LCFF Base: (Maintenance)

Object Code: (d) 5000

\$300

Estimated Actual Expenditures

(d)waste disposal \$300
LCFF Base: (Maintenance)
Object Code: (d) 5000

\$300

Action 5

Planned Actions/Services

* Completion of the Prop 39 Solar Project

Actual Actions/Services

* Prop 39 Solar and Lighting Projects are complete

Budgeted Expenditures

(d) Solar & Lighting Projects
\$51,141

Prop. 39 Clean Energy Jobs
Funds (6230)

Object Code: (d) contracted

Estimated Actual Expenditures

Prop 39 5000-5999: Services And
Other Operating Expenditures
Federal Funds \$158,858

* Completion of the Prop 39 Lighting Project

services

\$51,141

Action 6

Planned Actions/Services

* To maintain a rating of “good repair” or “exemplary” on the Facilities Inspection Tool (FIT) the district will provide equipment, supplies, and a qualified Facility’s Coordinator to create a safe and healthy learning environment free from any structural or mechanical deficiencies impacting the school’s daily operation.

* The Facility’s Coordinator will assist administration in all necessary components for preparing the school and school grounds for modernization state aide funding.

* School Site Council, teachers, and parents will create a campaign to raise funds to replace the west play structure

Actual Actions/Services

*We maintained our :Good Repair” status on the Facilities Inspection Tool. The schools FIT outcome differed from the William’s Team FIT outcomes.

*The Facilities Coordinator has assisted with site visits when Caldwell Flores Winters, Inc visit the campus in regard to modernization funds.

* We received \$39,000 from the Rancheria for the west play structure.

Budgeted Expenditures

a)salaries \$45,285 (b) benefits\$11,122 (c) supplies \$15,550 (d) contracted services \$8,781

LCFF Base: (0000) Plant Maintenance & Operations (a)\$45,285 (b)\$11,122 (c)\$15,550 (d)\$3,500

LCFF Base: (0230) Deferred Maintenance (d) \$5,281

Object Codes: (a)salaries (b)benefits (c)supplies (d)contracted services

\$80,738

Estimated Actual Expenditures

a)salaries \$49,265 (b) benefits\$12,424 (c) supplies \$15,550

LCFF Base: (0000) Plant Maintenance & Operations (a)\$45,285 (b)\$11,122 (c)\$15,550 (d)\$3,500 LCFF Base: Object Codes: (a)salaries (b)benefits (c)supplies

2000-2999: Classified Personnel Salaries Base \$77,239

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
* The school will reestablish monthly Lunch on the Lawn to foster connectedness and a positive school climate.	* The school reestablished Lunch-on-the-Lawn	(a) salaries \$1,326 (b) benefits \$580 LCFF Base (0000) Principal (a)\$988 (b)\$322 LCFF Base (0000) Secretary (a)\$338 (b) \$258 Object Codes: (a)1000/2000 (b)3000 \$1,906	(a) salaries \$1,326 (b) benefits \$580 LCFF Base (0000) Principal (a)\$988 (b)\$322 LCFF Base (0000) Secretary (a)\$338 (b) \$258 Object Codes: (a)1000/2000 (b)3000 \$1,906

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
* A Special Education Parent Advisory Council (SEPAC) to continue conversations related to students in speech, resource, and SDC. The SEPAC will meet each trimester to discuss considerations and recommendations for meeting the needs of students with disabilities. * Create a Special Education Action Team (SEAT) comprised of teachers from RS, SDC, GE, as well as administration to discuss SEPAC considerations and	* These committees were not created.	(a)salaries \$2,975 (b) benefits \$970 LCFF Base (0000) Principal Object Codes: (a)1000 (b)3000 \$3,946	\$0

recommendations. SEAT will meet monthly to plan for student support systems and outreach, support implementation as well as monitoring and responding to data.



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.

- 1. Action 1** was almost completely implemented. Ongoing training continued with onsite PBIS meetings, county PLCs, and two staff went to a PBIS conference in Sacramento. All teachers were trained for 2 full days in Restorative Practices and SWIS forms were created and used. However, we did not create expectation stations.
- 2. Action 2** was fully implemented. Student Council routinely met and created activities including Jump Rope for the Heart and Promote Peace, a bully prevention program. The council also went to a leadership one day academy in Fortuna. California Healthy Surveys were available for all 5th and 7th graders as well as staff and parents. The response for 7th grade was too low to generate a report. Only 8 parents participated in the CHKS survey in striking contrast to 94 parents representing 112 student for our school generated survey.
- 3. Action 3** was partially implemented. We have continued to prepare meals onsite for breakfast, lunch, supper, and snack. The gardening club for ASES was not created.
- 4. Action 4** was partially implemented. We separated our recycling out in glass, cans, plastic, and paper. We will be adding food waste reduction next year.
- 5. Action 5** was fully implemented. Prop 39 Solar and Lighting Projects were completed.
- 6. Action 6** was partially implemented. We maintained "Good Repair" Status on the Facilities Inspection Tool and continue to follow CFW suggestion for modernization funds. We also received \$39,000 from the Rancheria for our west playground. We need additional funds to complete the west playground project.
- 7. Action 7** was fully implemented. Monthly lunch-on-the-lawn events were reestablished.
- 8. Action 8** was not implemented. The SEPAC and SEAT advisory committees were not implemented this year due to lack of participation.

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

1. Action 1: Creating PBIS and restorative practice training has helped connect students to their actions and connect them with other students which enhanced the school culture and has created a positive climate. It has also helped teachers facilitate circles to create a connection and understanding between and among students.

2. Action 2: The Student Council has given our student body a voice about activities and programs on campus. This has led to students feeling better connected with teachers, students, and the school. There is a better sense of ownership of the campus and outcomes with student input.

3. Action 3: We have continued to prepare meals onsite. However, our lunch percentage reduced to 55% of students eating school prepared lunches. This may be impact do to reestablishing lunch-on-the-lawn. The decrease is about 60 lunches per lunch-on-the-lawn event. Parents tend to bring special lunches for these days so school lunches are not purchased. Both site-prepared meals and lunch-on-the lawn are very effective for increasing family participation. In contrast, our breakfast have gone up by 9% which is more than 800 additional breakfast.

4. Action 4: Reducing waste using recycling has been an effective way to create a climate of safety, health, and responsibility for our environment and school community.

5. Action 5: The insulation of solar panels and LED lighting has created a more cost efficient facility which aids in creating a safe and healthy environment.

6. Action 6: The Facilities Inspection Tool is a great instrument to help us evaluate and organize needed repairs to keep the campus in good working order.

7. Action 7: Reestablishing Lunch-on-the-Lawn has been a wonderful way to fosters a positive school culture and climate. Families appreciated the opportunity to take a break from their busy day and connect with the school. However, we did realize having it on the same day every month (Every 3rd Wednesday) didn't allow some parents to attend due to their work. Next year, Lunch-on-the-Lawn will occur every 3rd week, but will alternate each month with a different day of the week.

8. Action 8 : Although there is always continuous conversations between and among staff, students, and families regarding special education and individual student programs, we did not have the interest from families to be a part of the committee. Because we are a small school, many parents and especially staff serve on many different committees. There simply was not enough people to serve on another committee. However, stakeholders do feel that open dialog regarding special education and student progress is needed, so we will plan to implement the committee next school year with having both committees meet on a trimester basis.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 5: There is a a material difference in Action 5 because we received additional funding and completed the projects with the additional funds. After planning the LCAP, the state gave the option for schools to receive funding for two years at one time. We accepted the one time payment for two years and spent the funds to complete the projects.

Action 8: There is a material difference in Action 5 because we did not develop the committees.

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.

After analysis, the following changes will occur:

Metrics:

- * Priority 6 metric: School Climate for "School Connectedness" will include our school survey as a measurement tool
- * Priority 8 metric: Other Pupil Outcomes for "Onsite meal Production & Consumption" will include actual numbers served as well as breakfast totals instead of percentages served.

Goal 3, Action 2 will now reflect adding the school survey to measure school climate.

Goal 3, Action 4 will now include 8th grade community service as part of the waste reduction program

Goal 3, Action 5 will end because the projects have been completed.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

Introduction: Blue Lake Union Elementary School District (BLUESD) is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective plan. As such, BLUESD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The district also provided surveys to parents and students. The district does not have a classified bargaining unit. However, starting 2016-2017 school year, a certificated bargaining unit –BLUEST-- participated in negotiations.

Community Engagement: The following were involved in the LCAP development process described below:

BLUEST: No new negotiations happened during the 2017-2018 school year.

STAFF: All staff --certificated and classified -- have opportunities to participate, attend, and offer suggestions and input during the following meetings: School Site Council/LCAP Advisory Committee, Staff Meetings, Parent and Student events, and Board Meetings

School Site Council: The student council is made up of student representatives for grades 4th – 8th. They offered suggestion on how to improve the school from a student's perspective using guided questions from the LCAP on the following days:

Parent and community LCAP Advisory Committee: BLUESD formed a Parent Community LCAP Advisory Committee comprised of parents, certificated staff, classified staff, community members, and the superintendent. The committee met on March 23, 2018; April 13, 2018; June 6, 2018; January 26, 2017; February 16, 2017; March 23, 2017; May 25, 2017, and a final review by the School Site Council of the LCAP on June 8, 2017.

Parent and Students: In September, October, December, and May – parents and students were invited to informally look at the LCAP and provided input and/or suggestions. The informal meetings occurred in conjunction with the following school activities: Back-to-School Night on 9/13/2017; Halloween Carnival on 10/27/2017; Literacy Night 12/6/2017; and Open House on 5/17/2018

Community & Local Business Community: The community and local businesses were invited to participate in LCAP discussion during regular Board meetings where the LCAP was on the agenda for the following dates: February 8, 2018; March 8, 2018; April

12, 2018; May 10, 2018. On these dates, the public was able to give input.

Impact on LCAP and Annual Update

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

As a result of meetings with stakeholders, discussions and feedback centered on (1) what is already in place, but needs improvement, (2) what is already in place, but can be eliminated, and (3) ideas for supporting student learning using the eight state priorities that are not currently in the LCAP. Overall, the stakeholders felt that the district should highlight its efforts as follows:

- * Increase and improve student and parent engagement
- * Increase and improve academic achievement
- * Improve the school climate and culture

These highlighted areas resulted in recommendations for modifications, additions and deletions to include in the LCAP as follows:

GOAL 1:

- * Stakeholders wanted to continue the goal as it is written with minor changes to the actions.
- * Provide communication to Spanish speaking families as needed.
- * Increase the Superintendent-Principal contact with families when a student has more than three unexcused consecutive absences.

GOAL 2:

- * Stakeholders wanted to continue the goal as it is written with changes to the metrics, two actions, and add an additional action.
- * Hire a 1.0 FTE RTI and EL teacher
- * Include language for the purchase of 6-8 ELA and social studies curriculum
- * Revise the professional development action to include a wider range of P.D.
- * Contract with HCOE to train teachers on CAASPP interim assessments

GOAL 3:

- * Stakeholders wanted to continue the goal as it is written with changes to the metrics and actions.
- * Measure school climate using the school survey
- * 8th grade community service as part of the waste reduction program

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Parents and students will be engaged in the learning community at Blue Lake School.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Data Sources: Surveys and Focus Groups

- * 100% Highly Qualified Credentialed Teachers
- * Translate home communications in Spanish as needed for Spanish speaking families
- * Increase family event nights
- * A school information system that encourages engagement in school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic (1) Annual SARC	100% Credentialed Teachers	100% Credentialed Teachers	100% Credentialed Teachers	100% Credentialed Teachers
Parental Involvement (3) Parent Decision Making	87% Completed Surveys	63% Completed Surveys	65% Completed Surveys	67%% Completed Surveys

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(Representing 112 Students out of 178 Students)		
Pupil Engagement (5) Attendance Rate	92% SIS/Schoolmaster	95.4% Based on SIS/Schoolmaster	96% Based on SIS/Edupoint	96.5% Based on SIS/Schoolmaster
Pupil Engagement (5) Chronic Absenteeism	2015-2016: 20% 2016-2017: 8% SIS/Schoolmaster	SIS/Schoolmaster: 8.4% California Dashboard: 15.1%	SIS/Edupoint: 8% California Dashboard: 14%	SIS/Edupoint: 7.5% California Dashboard: 13%
Pupil Engagement (5) Middle School Dropout Rate	0%	0%	0%	0%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

* Translate all voicemails, emails, and school notifications in the student's home language 100% of the time.

* Post the Handbook and Monthly Newsletters in Spanish 100% of the time.

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

Modified Action

2018-19 Actions/Services

* Translate all voicemails, emails, and school notifications in Spanish for Spanish speaking families as needed.

* Post the Handbook in Spanish 100% of the time.

* Post the Newsletters on our website in Spanish 8 out of 11 months between August and June

* Utilize Blackboard Connect to keep parents informed for upcoming events

* Purchase and use a new SIS system to increase student and parent engagement through the student and parent online portal.

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

Modified Action

2019-20 Actions/Services

* Translate all voicemails, emails, and school notifications in Spanish for Spanish speaking families as needed.

* Post the Handbook in Spanish 100% of the time.

* Post the Newsletters on our website in Spanish 8 out of 11 months between August and June

* Utilize Blackboard Connect to keep parents informed for upcoming events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,230	\$17,066	\$4,408
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries (a) salaries:\$3,378 (b) benefits:\$852	(a) salaries:\$3,378 (b) benefits:\$938 (c) services \$12,750	(a) salaries:\$3,378 (b) benefits:\$1,030

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

* Maintain a student store with donated items from local stores and business to encourage engagement and attendance.

2018-19 Actions/Services

* Maintain a student store with donated items from local stores and business to encourage engagement and attendance.

* Give daily tickets for attendance and positive

2019-20 Actions/Services

<p>* Give daily tickets for attendance and positive engagement in school.</p> <p>* Monthly raffles for students with 90%, 95%, and 100% attendance.</p>	<p>engagement in school.</p> <p>* Monthly raffles for students with 90% and 95%.</p> <p>* Trimester raffle for 100% attendance.</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,892	\$2,026	\$2,263
Source	Base	Base	Base
Budget Reference	0000: Unrestricted (a) salaries: \$1,351 (b) benefits:\$341 (c)supplies \$200	0000: Unrestricted (a) salaries:\$1,351 (b) benefits:\$375 (c)supplies \$300	0000: Unrestricted (a) salaries:\$1,351 (b) benefits:\$412 (c) supplies \$300

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Increase family involvement with three additional events. Literacy Night, Math Night, and Dinner & Game Night.

Kindergarten parent activities focusing on the relationship between regular school attendance and academic success.

Create postcards, flyers, and banners to bring an awareness of attendance using the slogan "Attendance Adds Up: 7 or less is best!"

2018-19 Actions/Services

* Increase family involvement by adding a Math Night and Dinner & Game Night

* The Superintendent-Principal will make contact with student families with more than three unexcused consecutive absences on a monthly basis to increase engagement and attendance for all students.

* Purchase postcards, flyers and banners to bring an awareness of attendance using the slogan,

"Attendance Adds Up: 7 or less is best!"

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,347	\$6,640	\$6,733
Budget Reference	(a)salaries :\$4,767(b) benefits:\$2,080 (c) supplies:\$500 LCFF S/C (0001) (a)\$4,767 (b)\$2,080 LCFF Base: Instruction (0000) (c)\$500 Object Codes: (a) 1000 (b) 2000 (c) 4000	(a)salaries :\$5,022 (b) benefits:\$1,118 (c) supplies: \$500 LCFF S/C (0001) (a) \$2,047, (b) \$530 Base (0000) (a)\$2,975, (b)\$588, (c)\$500 Object Codes: (a) 1000 (b) 2000 (c) 4000	(a)salaries :\$5,022 (b) benefits:\$1,118 (c) supplies: \$500 LCFF S/C (0001) (a) \$2,047, (b) \$568 Base (0000) (a)\$2,975, (b)\$643, (c)\$500 Object Codes: (a) 1000 (b) 2000 (c) 4000

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

To assist attendance, district bus
transportation will be maintained to and
from school.

2018-19 Actions/Services

To assist attendance, district bus
transportation will be maintained to and
from school.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,368	\$37,368	\$37,368
Budget Reference	(a)salaries: \$14,648 (b)benefits: \$3,713 (c) supplies/diesel:\$3,600 (d) training, maintenance, insurance, testing, cash-in-lieu payment: \$15,407 LCFF Base: Transportation (0212) (a)\$14,648 (b)\$3,713 (c)\$3,600 (d)\$12,407 LCFF Base: Cash in Lieu Payment (0000) (d)\$3,000 Object Codes: (a) 2000 (b) 3000(c) 4000 (d) 5000	(a)salaries: \$7,170 (b)benefits: \$2,000 (c) supplies/diesel:\$2,894 (d) training, maintenance, insurance, testing, cash-in-lieu payment: \$25,304 LCFF Base: Transportation (0212) (a)\$7,170 (b)\$2,000 (c)\$2,894 (d)\$22,304 LCFF Base: Cash in Lieu Payment (0000) (d)\$3,000 Object Codes: (a) 2000 (b) 3000(c) 4000 (d) 5000	(a)salaries: \$7,170 (b)benefits: \$2,196 (c) supplies/diesel:\$4,735 (d) training, maintenance, insurance, testing, cash-in-lieu payment: \$23,267 LCFF Base: Transportation (0212) (a)\$7,170 (b)\$2,196 (c)\$4,735 (d)\$20,267 LCFF Base: Cash in Lieu Payment (0000) (d)\$3,000 Object Codes: (a) 2000 (b) 3000(c) 4000 (d) 5000

Action 5

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

Students to be Served:

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

All
Specific Student Groups: Foster Youth/Low Income Families

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The district will provide gas cards and/or bus passes for homeless students.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits (d)services: bus tickets	5000-5999: Services And Other Operating Expenditures (d)services: bus tickets \$100	5000-5999: Services And Other Operating Expenditures (d)services: bus tickets \$100

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

The district will hire highly qualified teachers to offer a broad course of study and provide state standards aligned curriculum to all students.

2018-19 Actions/Services

The district will hire highly qualified teachers to offer a broad course of study and provide state standards aligned curriculum to all students.

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

Year	2017-18	2018-19	2019-20
Amount	\$636,567	\$612,005	\$640,635
Budget Reference	(a) salaries:\$458,575 (b) benefits\$177,992 LCFF Base(0000)(a)\$331,539 (b)\$122,874 EPA(1400)(a)\$97,505(b)\$42,495, TitleI(3010)(a)\$13,688(b)\$5,796, TitleII(4035)(a)\$3,676(b)\$1,551, REAP(5820)(a)\$12,167(b)\$5,276 Object Codes: (a) 1000 (b) 3000	(a) salaries:\$406,300 (b) benefits: \$205,705 LCFF Base(0000)(a)\$202,235 (b)\$166,371, EPA(1400) (a)\$161,885 (b)\$30,939, Title I(3010) (a)\$21,412 (b)\$4,261, Title II(4035) (a)\$7,201 (b)\$1,433, REAP(5820) (a)\$13,567 (b)\$2,701 Object Codes: (a) 1000 (b) 3000	(a) salaries:\$421,145 (b) benefits: \$219,490 LCFF Base(0000)(a)\$361,362 (b)\$205,626, EPA(1400) (a)\$25,015 (b)\$5,666, Title I(3010) (a)\$16,500 (b)\$4,064, Title II(4035) (a)\$7,201 (b)\$1,433, REAP(5820) (a)\$11,067 (b)\$2,701 Object Codes: (a) 1000 (b) 3000

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Highly qualified teachers will offer a broad course of study and provide state standards aligned curriculum to EL, foster youth, and low income students and differentiate when needed so the students can access and progress in general education.

2018-19 Actions/Services

Highly qualified teachers will offer a broad course of study and provide state standards aligned curriculum to EL, foster youth, and low income students and differentiate when needed so the students can access and progress in general education.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,045	\$83,348	\$84,573
Budget Reference	(a) salaries:\$33,430 (b) benefits\$13,615 LCFFS/G(0001/1501)(a)\$33,430 (b)\$13,615 Object Codes: (a) 1000 (b) 3000	(a) salaries:\$66,200 (b) benefits\$17,148 LCFF S/C(0001/1501)(a)\$66,200 (b)\$17,148 Object Codes: (a) 1000 (b) 3000	(a) salaries:\$66,200 (b) benefits\$18,373 LCFF S/C(0001/1501)(a)\$66,200 (b)\$18,373 Object Codes: (a) 1000 (b) 3000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

Students will be offered a broad course of study to increase achievement levels in core academics that will improve the foundation for college and career readiness.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Data Source: Dashboard and CAASPP

2016-2017 English Language Arts Indicator

*All Students ~ **Orange** ~ 36.6 Distance From Level 3 (Declined -1.1 from prior status)

2016-2017 Mathematics Indicator

- * All Students ~ **Orange** ~ 72.4 Distance From Level 3 (Declined -4.2 from prior status)
- * Socioeconomically Disadvantaged ~ **Red** ~96.8 Distance From Level 3 (Declined -4.5 from prior status)
- * Students with Disabilities ~ **Red**: 135.1 Distance From Level 3 (Declined -5.8 from prior status)

2016-2017 CAASPP ~ Smarter Balanced Results for grades 3rd – 8th

- * 59% have not met the English Language Arts Standards for the CAASPP
 - * 75% have not met the Math Standards for the CAASPP
-

Data Source: Dashboard and CAASPP

2017-2018 English Language Arts Indicator

- * All Students ~ **Orange** ~ 43.4 points below level 3 (Declined -6.8 points)
- * Socioeconomically Disadvantaged ~ **Orange** ~ 63.4 points below level 3 (Declined 5.5 points)
- * Students with Disabilities ~ **Orange** ~ 92.4 points below level 3 (Increased 8.5 points)
- * White Students ~ **Orange** ~ 37.2 points below level 3 (Declined 5.1)

2017-2018 Mathematics Indicator

- * All Students ~ **Yellow** ~ 63.5 points below level 3 (Increased 8.9 points from prior status)
- * Socioeconomically Disadvantaged ~ **Yellow** ~ 81.8 points below level 3 (Increased Significantly 15 points)
- * Students with Disabilities ~ **Orange** ~ 127.2 points below level 3 (Increased 7.9 points)

2017-2018 CAASPP ~ Smarter Balanced Results for grades 3rd – 8th

- * 37.74% have not met the English Language Arts Standards
- * 30.19% have nearly met the English Language Arts Standards
- * 44.44% have not met the Math Standards
- * 34.26% have nearly met the Math Standards

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic (1) Annual SARC	100% Credentialed Teachers	100% Credentialed Teachers	100% Credentialed Teachers	100% Credentialed Teachers
Basic (1) Sufficient State Aligned Curriculum	100% Sufficient Material	100% Sufficient Material	100% Sufficient Material	100% Sufficient Material
Implementation CCSS (2) Professional Development	92% CCSS PD Training	CCSS Professional Development * 72.7%: 8 out of 11 teachers CCSS Implementation	CCSS Professional Development * 75%: 9 out of 12 teachers CCSS Implementation Survey	CCSS Professional Development * 83%: 10 out of 12 teachers CCSS Implementation

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Survey * ELA: 3 ~ Initial * ELD: 3 ~ Initial * Math: 5 ~ Full & Sustainability * NGSS: 2 ~Beginning * History-Social Science: 5 ~Full & Sustainability	* ELA: 4 ~ Full * ELD: 4 ~ Full * Math: 5 ~ Full & Sustainability * NGSS: 2 ~Initial * History-Social Science: 5 ~Full & Sustainability	Survey * ELA: 5 ~ Full & Sustainability * ELD: 5 ~ Full & Sustainability * Math: 5 ~ Full & Sustainability * NGSS: 2 ~ Full * History-Social Science: 5 ~Full & Sustainability
Implementation CCSS (2) Access to State Standards & ELD Standards	100 % Have Access to Standards	100 % Have Access to Standards	100 % Have Access to Standards	100 % Have Access to Standards
Pupil Achievement (4) CAASPP ELA	41% Met and/or Exceeded	CA DASHBOARD * All Students: -43.4 DF3 * Socioeconomically Dis advantaged: -63.4 DF3 * Students with Disabilities: -92.4 DF3 * White Students: -37.2 DF3	CA DASHBOARD * All Students: -38.4 DF3 * Socioeconomically Dis advantaged: -58.4 DF3 * Students with Disabilities: -87.4 DF3 * White Students: -32.2 DF3	CA DASHBOARD * All Students: -33.4 DF3 * Socioeconomically Dis advantaged: -53.4 DF3 * Students with Disabilities: -82.4 DF3 * White Students: -27.2 DF3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Achievement (4) English Proficiency	CELDT: 0% Increased One Overall Performance Level	ELPAC: Students Overall Performance * 20% of Students at Level 2 * 20% of Students at Level 3 * 60% of Students at Level 4 Average Overall Performance Points * 1524.1	ELPAC Increase the Average Overall Performance by 20 points: 1544.1	ELPAC Increase the Average Overall Performance by 30 points: 1574.1
Pupil Achievement (4) EL Reclassification	CELDT * 0% Reclassification	ELPAC * 0% Reclassification 10 ELL Students Overall Performance * 2 Students at Level 2 * 2 Students at Level 3 * 6 Students at Level 4	ELPAC * 1% Reclassification * Reclassification of one ELL student	ELPAC * 1% Reclassification * Reclassification of one ELL Student
Pupil Achievement (4) CAASPP Math	25% Met and/or Exceeded	21% Met and/or Exceeded CA DASHBOARD * All Students -63.5 DF3 * Socioeconomically Disadvantaged -81.8 DF3 * Students with Disabilities - 127.2 DF3	CA DASHBOARD * All Students -58.5 DF3 * Socioeconomically Disadvantaged -76.8 DF3 * Students with Disabilities -122.2 DF3	CA DASHBOARD * All Students -53.5 DF3 * Socioeconomically Disadvantaged -71.8 DF3 * Students with Disabilities -117.2 DF3
Course Access (7) Increased ELA & Math Scores on District	* 23% of unduplicated students participate in	* 31.3% of unduplicated students participated in	* 32% of unduplicated students will participate	* 33% of unduplicated students will participate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Assessments for unduplicated students to increase GE access to curriculum	<p>After-School Teacher Tutoring.</p> <p>* 87% of the students increased ELA & Math scores on District Assessments.</p>	<p>After-School Teacher Tutoring.</p> <p>* 70% of the students met their tutoring goal.</p> <p>* 89% of unduplicated students who were tutored improved on ELA & Math scores on District Assessment even if they did not meet their individual goals.</p>	<p>in After-School Teacher Tutoring.</p> <p>* 72% of the students will meet their individual goals.</p> <p>* 90% will increase ELA & Math scores on District Assessments.</p>	<p>in After-School Teacher Tutoring.</p> <p>* 74% of the students will meet their individual goals.</p> <p>* 91% will increase ELA & Math scores on District Assessments.</p>

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

* A credentialed teacher will provide RTI
services and EL services.

* Provide EL Professional Development

2018-19 Actions/Services

* A credentialed teacher will provide RTI
services and EL services.

* Provide EL Professional Development

2019-20 Actions/Services

* A credentialed teacher will provide RTI
services and EL services.

* Provide EL Professional Development

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,684	\$79,121	\$80,282
Budget Reference	(a)salaries \$17,752 (b)benefits \$7,932 LCFF S/G: (0001/1501)(a)\$8,876(b)\$3,966 LCFF S/G: (0001/1502) (a)8,876(b)\$3,966 Object Codes: (a) 1000 (b) 3000	(a)salaries \$62,730 (b)benefits \$16,391 LCFF S/C: (0001/1501/1502)(a)\$62,730 (b)\$16,391 Object Codes: (a) 1000 (b) 3000	(a)salaries \$62,730 (b)benefits \$17,552 LCFF S/C: (0001/1501/1502)(a)\$62,730 (b)\$17,552 Object Codes: (a) 1000 (b) 3000

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

* Provide Counseling Services

2018-19 Actions/Services

* Provide Counseling Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,495	\$38,103	\$38,705
Budget Reference	(a)salaries \$31,718 (b)benefits \$5,777 LCFF S/G(0001):Counseling Object Codes: (a) 1000 (b) 3000	(a)salaries \$32,544 (b)benefits \$5,559 LCFF S/C(0001) Object Codes: (a) 1000 (b) 3000	(a)salaries \$32,544 (b)benefits \$6,161 LCFF S/C(0001): Object Codes: (a) 1000 (b) 3000

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

* Maintain a minimum of .40 FTE (two days per week) of music instruction for students K-8.

2018-19 Actions/Services

* Maintain a minimum of .40 FTE (two days per week) of music instruction for students K-8.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,750	\$13,007	\$13,204
Budget Reference	(a)salaries \$10,171 (b)benefits \$2,579 LCFF Base (0000):Music Object Codes: (a) 2000 (b) 3000	(a)salaries \$10,171 (b)benefits \$2,836 LCFF Base (0000):Music Object Codes: (a) 2000 (b) 3000	(a)salaries \$10,171 (b)benefits \$3,033 LCFF Base (0000):Music Object Codes: (a) 2000 (b) 3000

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

* Teachers will provide after-school tutoring to students working below grade level and create measurable goals for student improvement.

* The District will contract with CALSOAP to offer tutoring.

2018-19 Actions/Services

* Teachers will provided a minimum of 14 hours of after-school tutoring to students working below grade level and create measurable goals for student improvement.

* The District will contract with CALSOAP to offer tutoring.

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

Year	2017-18	2018-19	2019-20
Amount	\$6,847	\$22,268	\$22,541
Budget Reference	a)salaries :\$4,767(b) benefits:\$2,080 LCFF S/C (0001/1500) Instruction Object Codes: (a) 1000 (b) 3000	(a)salaries :\$14,757 (b) benefits:\$6,228 (c) CALSOAP \$1,283 LCFF S/C (0001/1500) Instruction (a) \$14,757 (b) \$6,228 LCFF Base (0000) (c) \$1,283 Object Codes: (a) 1000 (b) 3000 (c) 5000	(a)salaries: \$14,757 (b) benefits:\$6,501 LCFF S/C (0001/1500) Instruction (a) \$14,757 (b) \$6,501 LCFF Base (0000) (c) \$1,283 Object Codes: (a) 1000 (b) 3000 (c) 5000

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide 1 book per student for summer reading

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,020	\$2,000	\$2,000
Budget Reference	(d)supplies \$2,020 LCFF S/G (0001/1500) : Instruction Object Codes: (d) 4000	(a) supplies \$2,000 LCFF S/C (0001/1500) : Instruction Object Codes: (a) 4000	(a)supplies \$2,000 LCFF S/C (0001/1500) : Instruction Object Codes: (c) 4000

Action 6

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

* Provide backboard materials for Science Fair and History Day

* Provide materials for Rube Goldberg Projects to low income families

2018-19 Actions/Services**2019-20 Actions/Services****Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Lottery	Lottery	Lottery
Budget Reference	d)supplies \$500 Lottery (1100) Object Code: (d) 4000	d)supplies \$500 Lottery (1100) Object Code: (d) 4000	d)supplies \$500 Lottery (1100) Object Code: (d) 4000

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

* Purchase new TK/K-8 ELA materials with supplemental materials for students with disabilities.

* Purchase Accelerated Reading

* Purchase Accelerated Math

2018-19 Actions/Services

* Purchase new 6-8 ELA and social studies curriculum

* Purchase Accelerated Reading

* Purchase Accelerated Math

* Purchase STAR 360 Assessment tool

2019-20 Actions/Services

* Maintain subscriptions for Accelerated Reader, Accelerated Math, and STAR 360

* Purchase NGSS adopted Science Curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,000	\$56,247	0
Budget Reference	(c) textbooks/instructional materials \$70,000 Local Donations (0015): Instruction Object Code: (c) 4000	(c) textbooks/instructional materials \$56,247 Instructional Materials(0212): Instruction Object Code: (c) 4000	

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>* Provide ELA Curriculum Specific PD</p> <p>* Provide NGSS Professional Development</p> <p>* Provide 2 days of CCSS Professional Development</p>	<p>*Teachers will be provided a minimum of two days of professional development with a focus on differentiated instruction to serve unduplicated students in the one or more of the following areas: ELA, Math, Social Studies, NGSS/Science, Art, Music, ELL services, and/or PD for improving core subject instruction.</p>	
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,693	\$20,986	\$21,259
Budget Reference	(a)salaries \$9,533 (b)benefits \$4,160 Object Code: (a) 1000 (b)3000	(a)salaries \$14,757 (b)benefits \$6,229 LCFF S/C (0001) (a)\$14,757 (b)\$6,229 Object Code: (a) 1000 (b)3000	(a)salaries \$14,757 (b)benefits \$6,502 LCFF S/C (0001) (a)\$14,757 (b)\$6,502 Object Code: (a) 1000 (b)3000

Action 9

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

Students to be Served:

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

Location(s):

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

Students with Disabilities

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

* Hire or contract qualified special education personnel – certificated and classified -- to support students in accessing and progressing in the general education curriculum and to make academic progress within special education programs. Personnel include:

Occupational Therapist

Speech Therapist

Behavioral Specialist

Resource Specialist

Special Day Class Teacher

RSP and SDC aides

2018-19 Actions/Services

* Hire or contract qualified special education personnel – certificated and classified -- to support students in accessing and progressing in the general education curriculum and to make academic progress within special education programs. Personnel include:

Occupational Therapist

Speech Therapist

Behavioral Specialist

Resource Specialist

Special Day Class Teacher

RSP and SDC aides

2019-20 Actions/Services

SDC SCIA's

SDC SCIA's

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$349,198	\$381,380	\$384,121
Budget Reference	(a) salaries: \$215,109 (b) benefits: \$79,716 (c): contracted services: \$5645 (d) other tuition and indirect costs: \$48,728 Special Education(3310) (a):40,934 (b) \$16,676 (d) \$1,450 Special Education (6500) (a)\$174,715 (b) \$63,040 (c) \$5,645 (d) \$47,278 Object Code: (a)1000/2000 (b)3000 (c) 5000 (d) 7000	(a) salaries: \$148,217 (b) benefits: \$38,037 (c): contracted services: \$73,700 (d) other tuition and indirect costs: \$121,426 Special Education(3310) (a):53,174 (b) \$10,582 Special Education (6500) (a)\$95,043 (b) \$27,455 (c) \$73,700 (d) \$121,426 Object Code: (a)1000/2000 (b)3000 (c) 5000 (d) 7000	(a) salaries: \$148,217 (b) benefits: \$40,778 (c): contracted services: \$73,700 (d) other tuition and indirect costs: \$121,426 Special Education(3310) (a):53,174 (b) \$11,565 Special Education (6500) (a)\$95,043 (b) \$29,213 (c) \$73,700 (d) \$121,426 Object Code: (a)1000/2000 (b)3000 (c) 5000 (d) 7000

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

* We will contract with HCOE for teacher training on administering CAASPP Interim Assessments

* Teachers will administering monthly CAASPP Interim Assessments and used the data to inform their instruction.

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

Students and staff will be in a safe and healthy learning environment where they feel connected to a supportive school culture and a positive school climate.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

2016-2017: Data Source: Parent Survey and Focus Groups

- * Replace East and West Playgrounds
- * Increase Parent Participation
- * Increase student and parent connectedness
- * School Wide Positive Behavior Plan and Discipline Matrix

2016-2017: Data Source: SIS/Schoolmaster

- * Attendance Rate: 92%
- * Chronic Absenteeism: 8%

2016-2017: Data Source: California Dashboard

- * Suspension Rate: **Red** 9.7% All Students; **Red** >6.6% Low Income; **Red** > .8% White

2017-2018: Data Source: Parent Survey and Focus Groups

- * Replace East and West Playgrounds
- * Increase Parent Participation
- * Increase student and parent connectedness
- * School Wide Positive Behavior Plan and Discipline Matrix

2017-201: Data Source: SIS/Schoolmaster

- * Attendance Rate: 92%
- * Chronic Absenteeism: 8%

2016-2017: Data Source: California Dashboard

- * Suspension Rate: Socioeconomically Disadvantaged is 3.7% ~ **Yellow**

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic (1) School Facilities/FIT	94% Good Repair	95.5% Good Repair	97% Good Repair	98.5% Good Repair
Parent Involvement (3) Parent Decision Making	71% Adequate Time for Lunch	74.8% Adequate Time for Lunch	77% Adequate Time for Lunch	79% Adequate Time for Lunch
	83% Adequate Time to Play	88% Adequate Time to Play	90% Adequate Time to Play	92% Adequate Time to Play
Pupil Engagement (5) Attendance Rate	92% Based on SIS/Schoolmaster	95.4% Based on SIS/Schoolmaster	96% Based on SIS/Edupoint	96.5% Based on SIS/Edupoint

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Pupil Engagement (5) Chronic Absenteeism	2015-2016: 20% 2016-2017: 8% SIS/Schoolmaster	SIS/Schoolmaster: 8.4% California Dashboard: 15.1%	SIS/Edupoint: 8% California Dashboard: 14%	SIS/Edupoint: 7.5% California Dashboard: 13%
School Climate (6) Suspension Rate	California Dashboard Red 9.7% All Students Red > .8% White Red > 6.6% Low Income <hr/> SIS System Schoolmaster 1% All Students	California Dashboard * All students is 2.2% ~ Green * White students is 1% ~ Blue * Low Income is 3.7% ~ Yellow	California Dashboard * All students: < 2% * White students: 1% or lower * Low Income: < 3%	California Dashboard * All students: 1% or lower * White students: 1% or lower * Low Income: < 3%
School Climate (6) Pupil Expulsion	0% Maintain	0% Maintain	0% Maintain	0% Maintain
School Climate (6) School Connectedness Student's belief that teachers care about their learning	CHKS Grade 5 62% <hr/> CHKS Grade 7 36%	*CHKS Grade 5: 94% * CHKS Grade 7: Could not be determined due to lack of participation * CHKS Parents: Only 8 parents responded. Survey is not a valid measure. * School Survey (Parents) : 81% felt connected to the school * CHKS Staff: 93% felt staff cared about student learning	* CHKS Grade 5: 95% * CHKS Grade 7: 50% * School Survey (Parents): 83% * CHKS Staff: 94% * CHKS Staff ~ Supportive Environment: 88%	* CHKS Grade 5: 96% * CHKS Grade 7: 52% * School Survey (Parents): 85% * CHKS Staff: 95% * CHKS Staff ~ Supportive Environment: 90%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		* CHKS Staff ~ Supportive Environment: 86%		
Other Pupil Outcomes (8) Onsite Meal Production & Consumption	62% Lunches Served	* We served 56% of lunches. * We served 42% of meals overall * 2017-2018: Breakfast: 9210; Lunch 17,975 * 2017-2018: Increase of 391 meals served	* Increase overall meals served by 100	* Increased overall meals served by 100

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

Modified Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Provide PBIS ongoing training</p> <p>Provide Restorative Justice training</p> <p>Create Expectation Station Posters</p> <p>Use the SWIS behavior tracking to better support social, emotional, and behavioral needs.</p>	<p>Provide PBIS ongoing training</p> <p>Provide Restorative Justice training</p> <p>Create Expectation Station Posters</p> <p>Use the SWIS behavior tracking to better support social, emotional, and behavioral needs.</p>	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,897	\$23,685	\$23,958
Budget Reference	(a)salaries \$6,340 (b)benefits\$1,406 (c)supplies \$200 (d)contracted services\$2,951 LCFF S/G (0001/mg.0001): (a)\$6,340 (b)\$1,406(d)\$2,951 Lottery(1100): (c)\$200 Object Codes: (a)1000/2000(b)3000 (c)4000 (d)5000	(a)salaries \$14,757 (b)benefits \$6,228 (c)supplies \$200 (d)contracted services\$2,500 LCFF S/C (0001/1500): (a)\$14,757 (b)\$6,228 LCFF Base (0000) (d)\$2,500 Lottery(1100):(c)\$200 Object Codes: (a)1000/2000 (b)3000 (c)4000 (d)5000	(a)salaries \$14,757 (b)benefits \$6,228 (c)supplies \$200 (d)contracted services\$2,500 LCFF S/C (0001/1500): (a)\$14,757 (b)\$6,501 LCFF Base (0000) (d)\$2,500 Lottery(1100):(c)\$200 Object Codes: (a)1000/2000 (b)3000 (c)4000 (d)5000

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

* Maintain a Student Council with monthly meetings to create activities that promote connectedness with teachers and students.

* Provide California Healthy Kid Survey to Students

* Provide California School Staff Survey

* Provide California Parent Survey

2018-19 Actions/Services

* Maintain a Student Council with monthly meetings to create activities that promote connectedness with teachers and students.

* Provide California Healthy Kid Survey to Students

* Provide California School Staff Survey

* Provide California Parent Survey

* Provide a school generated survey

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

Year	2017-18	2018-19	2019-20
Amount	\$3,508	\$3,563	\$3,618
Source	Base	Base	Base
Budget Reference	(a)salaries \$2,975 (b)benefits \$533 LCFF Base(0000): School Administration-Principal Object Code: (a)1000 (b)3000	(a)salaries \$2,975 (b)benefits \$588 LCFF Base(0000): School Administration-Principal Object Code: (a)1000 (b)3000	(a)salaries \$2,975 (b) benefits \$643 LCFF Base(0000): School Administration-Principal Object Code: (a)1000 (b)3000

Action 3

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Prepare healthy breakfasts and lunches onsite using local produce and meat when

2018-19 Actions/Services

2019-20 Actions/Services

possible to increase meal production and consumption.

Prepare ASES supper and snack onsite with menus that coordinating with breakfasts and lunches.

Create a gardening club in ASES

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	Expense in Cafeteria Fund 13	Expense in Cafeteria Fund 13	Expense in Cafeteria Fund 13

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

* Reinstate waste-reduction program

* Continue waste-reduction program

* 8th grade students will collectively serve 45 hours of community service assisting with food waste and composting.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$300	\$300
Source	Base	Base	Base
Budget Reference	(d)waste disposal \$300 LCFF Base: (Maintenance) Object Code: (d) 5000	(d)waste disposal \$300 LCFF Base: (Maintenance) Object Code: (d) 5000	(d)waste disposal \$300 LCFF Base: (Maintenance) Object Code: (d) 5000

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

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

2017-18 Actions/Services

* Completion of the Prop 39 Solar Project

* Completion of the Prop 39 Lighting
Project

2018-19 Actions/Services

Project was completed in 4/2018

2019-20 Actions/Services

Project was completed in 4/2018

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$51,141	0	0
Budget Reference	(d) Solar & Lighting Projects \$51,141 Prop. 39 Clean Energy Jobs Funds (6230) Object Code: (d) contracted services	N/A	N/A

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action

Modified Action

Modified Action

2017-18 Actions/Services

To maintain a rating of “good repair” or “exemplary” on the Facilities Inspection Tool (FIT) the district will provide equipment, supplies, and a qualified Facility’s Coordinator to create a safe and healthy learning environment free from any structural or mechanical deficiencies impacting the school’s daily operation.

The Facility’s Coordinator will assist administration in all necessary components for preparing the school and school grounds for modernization state aide funding.

School Site Council, teachers, and parents will create a campaign to raise funds to replace the west play structure

2018-19 Actions/Services

To maintain a rating of “good repair” or “exemplary” on the Facilities Inspection Tool (FIT) the district will provide equipment, supplies, and a qualified Facility’s Coordinator to create a safe and healthy learning environment free from any structural or mechanical deficiencies impacting the school’s daily operation.

The Facility’s Coordinator will assist administration in all necessary components for preparing the school and school grounds for modernization state aide funding.

School Site Council, teachers, and parents will create a campaign to raise funds to replace the west play structure

2019-20 Actions/Services

To maintain a rating of “good repair” or “exemplary” on the Facilities Inspection Tool (FIT) the district will provide equipment, supplies, and a qualified Facility’s Coordinator to create a safe and healthy learning environment free from any structural or mechanical deficiencies impacting the school’s daily operation.

The Facility’s Coordinator will assist administration in all necessary components for preparing the school and school grounds for modernization state aide funding.

School Site Council, teachers, and parents will create a campaign to raise funds to replace the east play structure.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,738	\$179,008	\$142,120
Source	Base	Base	Base
Budget Reference	a)salaries \$45,285 (b) benefits\$11,122 (c) supplies \$15,550 (d) contracted services \$8,781 LCFF Base: (0000) Plant Maintenance & Operations (a)\$45,285 (b)\$11,122 (c)\$15,550 (d)\$3,500 LCFF Base: (0230) Deferred Maintenance (d) \$5,281 Object Codes: (a)salaries (b)benefits (c)supplies (d)contracted services	(a)salaries \$60,125 (b)benefits \$15,631 (c)supplies \$30,252 (d)contracted services \$73,000 LCFF Base: (0000) Plant Maintenance & Operations (a)\$60,125 (b)\$15,631 (c)\$20,252 (d)\$10,000 LCFF Base: (0230) Deferred Maintenance (c) \$10,000 (d)\$63,000 Object Codes: (a)salaries (b)benefits (c)supplies (d)contracted services	(a)salaries \$60,125 (b)benefits \$16,743 (c)supplies \$40,252 (d) contracted services \$25,000 LCFF Base: (0000) Plant Maintenance & Operations (a)\$60,125 (b)\$16,743 (c)\$20,252 (d)\$10,000 LCFF Base: (0230) Deferred Maintenance (c) \$20,000 (d)\$15,000 Object Codes: (a)salaries (b)benefits (c)supplies (d)contracted services

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

2017-18 Actions/Services

The school will reestablish monthly Lunch on the Lawn to foster connectedness and a positive school climate.

2018-19 Actions/Services

The school will continue monthly Lunch on the Lawn to foster connectedness and a positive school climate.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,906	\$1,931	\$1,944
Source	Base	Base	Base
Budget Reference	(a) salaries \$1,326 (b) benefits \$580 LCFF Base (0000) Principal (a)\$988 (b)\$322 LCFF Base (0000) Secretary (a)\$338 (b) \$258 Object Codes: (a)1000/2000 (b)3000	(a) salaries \$1,326 (b) benefits \$605 LCFF Base (0000) Principal (a)\$988 (b)\$340 LCFF Base (0000) Secretary (a)\$338 (b) \$265 Object Codes: (a)1000/2000 (b)3000	(a) salaries \$1,326 (b) benefits \$618 LCFF Base (0000) Principal (a)\$988 (b)\$350 LCFF Base (0000) Secretary (a)\$338 (b) \$268 Object Codes: (a)1000/2000 (b)3000

Action 8

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>A Special Education Parent Advisory Council (SEPAC) to continue conversations related to students in speech, resource, and SDC. The SEPAC will meet each trimester to discuss considerations and recommendations for meeting students with disabilities.</p> <p>Create a Special Education Action Team (SEAT) comprised of teachers from RS, SDC, GE, as well as administration to discuss SEPAC considerations and recommendations. SEAT will meet monthly to plan for student support systems and outreach, support implementation as well as monitoring and responding to data.</p>	<p>Maintain SEPAC to continue conversations related to students in speech, resource, and SDC. The SEPAC will meet each trimester to discuss considerations and recommendations for meeting students with disabilities.</p> <p>Maintain SEAT to discuss SEPAC considerations and recommendations. SEAT will meet monthly to plan for student support systems and outreach, support implementation as well as monitoring and responding to data</p>	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,946	\$4,001	\$4,082
Source	Base	Base	Base
Budget Reference	(a)salaries \$2,975 (b) benefits \$970 LCFF Base (0000) Principal Object Codes: (a)1000 (b)3000	(a)salaries \$2,975 (b) benefits \$ 1,026 LCFF Base (0000) Principal Object Codes: (a)1000 (b)3000	(a)salaries \$2,975 (b) benefits \$ 1,107 LCFF Base (0000) Principal Object Codes: (a)1000 (b)3000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$213,738

Percentage to Increase or Improve Services

15.53%

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

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

Blue Lake Union Elementary School's (BLUES) percentage to increase or improve services is 15.53% The District receives \$213,738 in supplemental and concentration funds. All of the funds are principally directed and effective in meeting the goals for unduplicated students. With 66.8% of unduplicated students, the most effective use of funds in Blue Lake School is to provide increased and improved actions and services on a school-wide and district-wide basis. The actions and services identified in the LCAP will best serve all students, including all subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners. The following actions and services were intended to better support our unduplicated students.

GOAL 1

Action 1: Translating student communications in Spanish to increase involvement and engagement

Action 3: Increase family participation; increase attendance; increase engagement

Action 7: Unduplicated access to GE curriculum

GOAL 2

Action 1: Student intervention supports and targeted training to improve core academic skills

Action 2: Social/emotional support and academic guidance

Action 4: After-school tutoring to improve academic performance

Action 5: Summer reading program to increase literacy

Action 6: Instructional support

Action 8: English Language Arts and Social Studies adoption as well as CCSS aligned curriculum and supplemental instructional materials

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

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

GOAL 3
Action 1: Positive Behavioral Interventions & Supports (PBIS) to improve and achieve social, emotional, an academic success.
Action 2: Parent input for student programs
Action 3: Increase participation and parent input for special education programs.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$150,328

12.43%

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

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

Blue Lake Union Elementary School's (BLUES) percentage to increase or improve services is 12.43%. The District receives \$150,328 in supplemental and concentration funds. All of the funds are principally directed and effective in meeting the goals for unduplicated students. With 57.4% of unduplicated students, the most effective use of funds in Blue Lake School is to provide increased and improved actions and services on a school-wide and district-wide basis. The actions and services identified in the LCAP will best serve all students, including all subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners. The following actions and services were intended to better support our unduplicated students.

GOAL 1

Action 1: Translating all student communications in Spanish to increase involvement and engagement

Action 3: Increase family participation; increase attendance; increase engagement

Action 7: Unduplicated access to GE curriculum

GOAL 2

Action 1: Student intervention supports and targeted training to improve core academic skills

Action 2: Social/emotional support and academic guidance

Action 4: After-school tutoring to improve academic performance

Action 5: Summer reading program to increase literacy

Action 6: Instructional support

Action 8: English Language Arts and Social Studies adoption as well as CCSS aligned curriculum and supplemental instructional materials

GOAL 3

Action 1: Positive Behavioral Interventions & Supports (PBIS) to improve and achieve social, emotional, an academic success.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,405,172.00	1,336,645.09	1,405,172.00	1,584,653.00	1,514,714.00	4,504,539.00
	1,398,950.00	1,055,017.46	1,308,052.00	1,376,158.00	1,355,379.00	4,039,589.00
Base	6,122.00	96,111.00	96,520.00	207,895.00	158,735.00	463,150.00
Federal Funds	0.00	158,858.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	500.00	500.00	500.00	1,500.00
Supplemental and Concentration	0.00	26,658.63	0.00	0.00	0.00	0.00
Title I	100.00	0.00	100.00	100.00	100.00	300.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,405,172.00	1,336,645.09	1,405,172.00	1,584,653.00	1,514,714.00	4,504,539.00
	1,398,950.00	1,055,017.46	1,398,950.00	1,582,527.00	1,512,351.00	4,493,828.00
0000: Unrestricted	1,892.00	1,892.00	1,892.00	2,026.00	2,263.00	6,181.00
1000-1999: Certificated Personnel Salaries	0.00	25,211.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	4,230.00	94,219.00	4,230.00	0.00	0.00	4,230.00
3000-3999: Employee Benefits	100.00	0.00	100.00	0.00	0.00	100.00
4000-4999: Books And Supplies	0.00	1,447.63	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0.00	158,858.00	0.00	100.00	100.00	200.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,405,172.00	1,336,645.09	1,405,172.00	1,584,653.00	1,514,714.00	4,504,539.00
		1,398,950.00	1,055,017.46	1,308,052.00	1,376,158.00	1,355,379.00	4,039,589.00
	Base	0.00	0.00	90,398.00	205,869.00	156,472.00	452,739.00
	Lottery	0.00	0.00	500.00	500.00	500.00	1,500.00
0000: Unrestricted	Base	1,892.00	1,892.00	1,892.00	2,026.00	2,263.00	6,181.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	25,211.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	4,230.00	94,219.00	4,230.00	0.00	0.00	4,230.00
3000-3999: Employee Benefits	Title I	100.00	0.00	100.00	0.00	0.00	100.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	1,447.63	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Federal Funds	0.00	158,858.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	100.00	100.00	200.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	734,549.00	650,395.00	734,549.00	758,553.00	776,080.00	2,269,182.00
Goal 2	518,187.00	433,321.09	518,187.00	613,612.00	562,612.00	1,694,411.00
Goal 3	152,436.00	252,929.00	152,436.00	212,488.00	176,022.00	540,946.00

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

LCAP Expenditures By Funding Source

Blue Lake Union Elementary School

Proposed Expenditure	Object Code	Amount	Action
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(a) supplies \$2,000		\$2,000.00	
LCFF S/C (0001/1500) : Instruction			
Object Codes:			
(a) 4000			
(a)salaries: \$7,170 (b)benefits: \$2,000		\$37,368.00	To assist attendance, district bus transportation will be maintained to and from school.
(c) supplies/diesel:\$2,894			
(d) training, maintenance, insurance, testing, cash-in-lieu payment: \$25,304			
LCFF Base: Transportation (0212) (a) \$7,170 (b)\$2,000 (c)\$2,894 (d)\$22,304			
LCFF Base: Cash in Lieu Payment (0000) (d)\$3,000			
Object Codes: (a) 2000 (b) 3000(c) 4000 (d) 5000			

Blue Lake Union Elementary School

(a) salaries:\$406,300

\$612,005.00 The district will hire highly qualified teachers to offer a broad course of study and provide state standards aligned curriculum to all students.

(b) benefits: \$205,705

LCFF Base(0000)(a)\$202,235 (b)\$166,371,
EPA(1400) (a)\$161,885 (b)\$30,939, Title I
(3010) (a)\$21,412 (b)\$4,261, Title II
(4035) (a)\$7,201 (b)\$1,433, REAP(5820)
(a)\$13,567 (b)\$2,701

Object Codes: (a) 1000 (b) 3000

(a)salaries \$62,730 (b)benefits \$16,391

\$79,121.00 * A credentialed teacher will provide RTI services and EL services.

LCFF S/C: (0001/1501/1502)(a)\$62,730
(b)\$16,391

* Provide EL Professional Development

Object Codes: (a) 1000 (b) 3000

(a)salaries \$32,544 (b)benefits \$5,559

\$38,103.00 * Provide Counseling Services

LCFF S/C(0001)

Object Codes: (a) 1000 (b) 3000

(a)salaries \$10,171 (b)benefits \$2,836

\$13,007.00 * Maintain a minimum of .40 FTE (two days per week) of music instruction for students K-8.

LCFF Base (0000):Music

Object Codes: (a) 2000 (b) 3000

Blue Lake Union Elementary School

(a) salaries :\$14,757	\$22,268.00	* Teachers will provided a minimum of 14 hours of after-school tutoring to students working below grade level and create measurable goals for student improvement.
(b) benefits:\$6,228		
(c) CALSOAP \$1,283		
LCFF S/C (0001/1500) Instruction (a) \$14,757 (b) \$6,228		* The District will contract with CALSOAP to offer tutoring.
LCFF Base (0000) (c) \$1,283		
Object Codes:		
(a) 1000 (b) 3000 (c) 5000		
(c) textbooks/instructional materials \$56,247	\$56,247.00	* Purchase new 6-8 ELA and social studies curriculum
Instructional Materials(0212): Instruction		* Purchase Accelerated Reading
		* Purchase Accelerated Math
		* Purchase STAR 360 Assessment tool
Object Code: (c) 4000		
(a) salaries \$14,757 (b) benefits \$6,229	\$20,986.00	* Teachers will be provided a minimum of two days of professional development with a focus on differentiated instruction to serve unduplicated students in the one or more of the following areas: ELA, Math, Social Studies, NGSS/Science, Art, Music, ELL services, and/or PD for improving core subject instruction.
LCFF S/C (0001) (a)\$14,757 (b)\$6,229		
Object Code: (a) 1000 (b)3000		

Blue Lake Union Elementary School

(a) salaries: \$148,217	\$381,380.00	* Hire or contract qualified special education personnel -- certified and classified -- to support students in accessing and progressing in the general education curriculum and to make academic progress within special education programs. Personnel include:
(b) benefits: \$38,037		
(c): contracted services: \$73,700		
(d) other tuition and indirect costs: \$121,426		Occupational Therapist
		Speech Therapist
Special Education(3310) (a):53,174 (b) \$10,582		Behavioral Specialist
		Resource Specialist
Special Education (6500) (a)\$95,043 (b) \$27,455 (c) \$73,700 (d) \$121,426		Special Day Class Teacher
Object Code: (a)1000/2000 (b)3000 (c) 5000 (d) 7000		RSP and SDC aides
		SDC SCIA's
(a)salaries \$14,757 (b)benefits \$6,228	\$23,685.00	Provide PBIS ongoing training
(c)supplies \$200 (d)contracted services\$2,500		Provide Restorative Justice training
LCFF S/C (0001/1500): (a)\$14,757 (b) \$6,228		Create Expectation Station Posters
LCFF Base (0000) (d)\$2,500 Lottery (1100):(c)\$200		Use the SWIS behavior tracking to better support social, emotional, and behavioral needs.
Object Codes: (a)1000/2000 (b)3000 (c) 4000 (d)5000		
N/A	\$0.00	Project was completed in 4/2018

Blue Lake Union Elementary School

\$1,286,170.00

Funding Source:

Proposed Expenditure	Object Code	Amount	Action
(a)salaries :\$5,022 (b) benefits:\$1,118 (c) supplies: \$500		\$6,640.00	* Increase family involvement by adding a Math Night and Dinner & Game Night
LCFF S/C (0001) (a) \$2,047, (b) \$530			* The Superintendent-Principal will make contact with student families with more than three unexcused consecutive absences on a monthly basis to increase engagement and attendance for all students.
Base (0000) (a)\$2,975, (b)\$588, (c)\$500			
Object Codes: (a) 1000 (b) 2000 (c) 4000			* Purchase postcards, flyers and banners to bring an awareness of attendance using the slogan,
(a) salaries:\$66,200		\$83,348.00	"Attendance Adds Up: 7 or less is best!"
(b) benefits\$17,148			Highly qualified teachers will offer a broad course of study and provide state standards aligned curriculum to EL, foster youth, and low income students and differentiate when needed so the students can access and progress in general education.
LCFF S/C(0001/1501)(a)\$66,200			
(b)\$17,148			
Object Codes: (a) 1000 (b) 3000			
Total Expenditures:		\$89,988.00	

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
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Blue Lake Union Elementary School

(a) salaries:\$3,378		\$17,066.00	* Translate all voicemails, emails, and school notifications in Spanish for Spanish speaking families as needed.
(b) benefits:\$938			
(c) services \$12,750			* Post the Handbook in Spanish 100% of the time.
			* Post the Newsletters on our website in Spanish 8 out of 11 months between August and June
			* Utilize Blackboard Connect to keep parents informed for upcoming events
(a) salaries:\$1,351	0000: Unrestricted	\$2,026.00	* Purchase and use a new SIS system to increase student and parent engagement through the student and parent online portal.
(b) benefits:\$375			* Maintain a student store with donated items from local stores and business to encourage engagement and attendance.
(c)supplies \$300			* Give daily tickets for attendance and positive engagement in school.
			* Monthly raffles for students with 90% and 95%.
			* Trimester raffle for 100% attendance.

Blue Lake Union Elementary School

(a)salaries \$2,975 (b)benefits \$588

\$3,563.00 * Maintain a Student Council with monthly meetings to create activities that promote connectedness with teachers and students.

LCFF Base(0000): School Administration-Principal

Object Code: (a)1000 (b)3000

* Provide California Healthy Kid Survey to Students

* Provide California School Staff Survey

* Provide California Parent Survey

* Provide a school generated survey

(d)waste disposal \$300

\$300.00 * Continue waste-reduction program

LCFF Base: (Maintenance)

Object Code: (d) 5000

* 8th grade students will collectively serve 45 hours of community service assisting with food waste and composting.

Blue Lake Union Elementary School

(a)salaries \$60,125 (b)benefits \$15,631 (c)
supplies \$30,252 (d)contracted services
\$73,000

\$179,008.00 To maintain a rating of "good repair" or "exemplary" on the Facilities Inspection Tool (FIT) the district will provide equipment, supplies, and a qualified Facility's Coordinator to create a safe and healthy learning environment free from any structural or mechanical deficiencies impacting the school's daily operation.

LCFF Base: (0000) Plant Maintenance &
Operations (a)\$60,125 (b)\$15,631 (c)
\$20,252 (d)\$10,000

The Facility's Coordinator will assist administration in all necessary components for preparing the school and school grounds for modernization state aide funding.

LCFF Base: (0230) Deferred Maintenance
(c) \$10,000 (d)\$63,000

School Site Council, teachers, and parents will create a campaign to raise funds to replace the west play structure

Object Codes: (a)salaries (b)benefits (c)
supplies (d)contracted services

(a) salaries \$1,326

\$1,931.00 The school will continue monthly Lunch on the Lawn to foster connectedness and a positive school climate.

(b) benefits \$605

LCFF Base (0000) Principal (a)\$988 (b)
\$340

LCFF Base (0000) Secretary (a)\$338

(b) \$265

Object Codes: (a)1000/2000 (b)3000

(a)salaries \$2,975

(b) benefits \$ 1,026

\$4,001.00 Maintain SEPAC to continue conversations related to students in speech, resource, and SDC. The SEPAC will meet each trimester to discuss considerations and recommendations for meeting students with disabilities.

LCFF Base (0000) Principal

Object Codes: (a)1000 (b)3000

Maintain SEAT to discuss SEPAC considerations and recommendations. SEAT will meet monthly to plan for student support systems and outreach, support implementation as well as monitoring and responding to data

Blue Lake Union Elementary School

Base Total Expenditures: \$207,895.00

Funding Source: Lottery

Proposed Expenditure	Object Code	Amount	Action
d)supplies \$500 Lottery (1100)		\$500.00	
Object Code: (d) 4000			

Lottery Total Expenditures: \$500.00

Funding Source: Title I

Proposed Expenditure	Object Code	Amount	Action
(d)services: bus tickets \$100	5000-5999: Services And Other Operating Expenditures	\$100.00	

Title I Total Expenditures: \$100.00

Blue Lake Union Elementary School Total Expenditures: \$1,584,653.00