LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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	Contact Name and Title	Email and Phone
Eureka City Schools	Michael Davies-Hughes Assistant Superintendent of Educational Services	davieshughesm@eurekacityschools.org (707) 441-3363

2017-20 Plan Summary

The Story

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

Eureka City Schools (ECS) serves students in grades Pre-K through twelve. The District has nine schools; one preschool, four elementary schools, two middle schools, one comprehensive high school and one continuation high school. Our district also provides an adult school in partnership with the College of the Redwoods. ECS is the largest of the thirty-one school districts in Humboldt County with a student enrollment of approximately 3,750. The District covers a wide geographic area with students matriculating into our secondary schools from five "feeder districts;" South Bay, Cutten-Ridgewood, Kneeland, Garfield and Freshwater.

We are known throughout the region for our innovative and award-winning programs. Eureka High School was recently recognized as an AVID (Advancement Via Individual Determination) Site of Distinction and boasts the most comprehensive Career and Technical Education offerings in the region. STEAM programs are available to students at the middle and elementary levels. We understand that for student outcomes to improve our staff and faculty must be provided ongoing professional learning opportunities. As a district, we have made a commitment to investing in an Instructional Coaching team to provide much of this ongoing professional development.

To serve our very diverse student population, ECS has many initiatives in place and takes advantage of several State and Federally funded grants. Notably, the District is currently in the third year of implementation of a Federal School Climate Transformation Grant (SCTG) where the focus is improving school climate through Positive Behavior Interventions and Supports (PBIS) and Restorative Practices (RP). The District has also been awarded two grants for Arts Integration. The North Coast Arts Integration Project is a $2.2M four-year grant to integrate arts into the core curriculum in the ECS as well as the Klamath Trinity Schools from grades TK to eight. The second grant - CREATE is a 1.4 M PDAE federal grant designed to support professional development of teachers in the integration of art into core subject matter.

ECS also receives Title I funding that we use to support our socioeconomically disadvantaged students. Some of these funds are disbursed to the school sites where school site councils determine how the monies are used. Additionally, the District receives Title III funds to serve our EL and Immigrant population, Title IV to support the academic achievement of our American Indian students, and operates an after-school program at our elementary and middle school sites through the After School Education and Safety Program (ASES).

The District at a Glance:

Vision Statement:

Inspiring academic Excellence, Creativity, and the confidence to Succeed - ECS

Mission Statement:

Eureka City Schools, in partnership with families and communities, promotes academic success and career readiness for every student. We are committed to:

- Ensuring rigorous and innovative programs through high standards of teaching and learning
- Providing a safe and supportive learning environment
- Embracing our diversity as a strength
- Promoting creative expression, critical thinking and digital literacy
- Offering relevant learning opportunities to help guarantee a sustainable future
- Developing responsible, productive, and ethical citizens for our communities and the world.

Strategic Goals:

- Curriculum, Instruction and Assessment: Design, implement, evaluate, and improve instructional programs to ensure every student meets the District standards.
- Human Resources: Recruit, select, develop, evaluate and retain the highest quality staff.
- Student Services: Design, implement, evaluate, and improve programs and services to support success for all students.
- Family and Community Partnerships: Design, implement, evaluate, and improve partnerships that support the goals and objectives of the District.
- Facilities and Equipment: Provide an environment that is safe, clean and attractive that promotes student learning and fosters student, staff, and community pride.
- Alternative and Optional Educational Programs and Services: Design, implement, evaluate, and improve quality alternative and optional educational programs and services for our students, families and communities.
- Financial Planning: In alignment with the strategic plan, design, implement, evaluate, and improve a planning process to ensure that the human, financial and capital resources are efficiently and effectively allocated.

Demographics Table #1

Subgroup	Charter School Enrollment	Non-Charter School Enrollment	Total Enrollment
English Learners	0	626	**626**
Foster Youth	0	63	**63**
Homeless Youth	0	371	**371**
Migrant Education	0	11	**11**
Students with Disabilities	0	494	**494**
Socioeconomically Disadvantaged	0	2,466	**2,466**
All Students	**0**	**3,767**	**3,767**

LCAP Highlights

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

Goals that we aspire to achieve are
Goal 1: All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

Based on stakeholder input and a review of Dashboard data we will maintain the services for English Learners to close the achievement gap. Additionally, we will maintain our AVID offerings to include Eureka High School, both middle schools, and one of our elementary schools. Professional Development remains a focus, and to this end we will maintain our successful "Teacher Academy" workshops that include a special education, elementary, and secondary strands. Additionally, we are adding 0.4 coaching time for support in EL, ELA, and Math at the middle schools. According to the CA Dashboard, our students who are homeless need additional academic support. To this end we are focusing our professional development for staff in supporting at-risk students through training on trauma-informed practices

Goal 2: All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Improving school climate was another key need identified by our stakeholders. This need is also evidenced by our suspension data. For 2018-19, the District is improving services for students in the area of school climate by maintaining a "Behavior Coach" who will provide strategies and interventions to be used by district staff in improving behavioral outcomes for students. We are adding an alternative education program for the middle grades. We have identified improved attendance as an area of need. Therefore, we will maintain our A2A system and improve our efforts to reach out and partner with our families where attendance remains a challenge. We will utilize our School Attendance Review Board as a problem-solving body to work with truant students and their families. According to the CA Dashboard, our students who are homeless need additional behavioral interventions. Therefore, we will focus some of our professional development on alternative disciplinary practices through our PBIS and Restorative Practices processes.

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

California Dashboard - District Successes

Academic Performance:
Improved English Learner progress
Improved student performance in English language arts African American and Asian students
High graduation rate

School Climate:
Decreased suspension rate

The District will continue to provide the actions and services from the 2016-2017 school year that positively influenced the outcome data for these two goals.

ECS has made progress with a decline in suspension rate of -1.3% overall. There have been significant declines in suspension rate for Foster Youth -4.6%, Students with Disabilities -3.2%, American Indian -7.2% and Filipino -6.5%. The LCAP supports site and district level climate teams, ongoing PBIS training at all sites, Restorative Practices at the secondary and some 5th grade classrooms with a focus on community building circles. The district continues to work with Dr. Jeff Sprague from the University of Oregon on the School Climate Implementation Plan. The LCAP supports student service coordinators at the elementary and middle school levels, along with counselors at the middle and high school levels. The district also has a Behavior Analyst and TOSA who focus on supporting students with behavior needs and working with staff. The GRIP coordinator works on preventative measures and restorative practices at the secondary level.

English Learner Progress has increased by 1.6% for the District. For 2017-18 additional resources were dedicated to EL students, along with PD and materials for Systematic ELD instruction. The LCAP provided an increase in lit tech time, along with intervention teachers. ELD dedicated intervention sections are available at the secondary level. Each site has an EL coordinator and the district DLAC committee is active and meets on a regular basis.

Graduation Rate also increased significantly by +5.1%. All groups maintained or increased, while five subgroups increase significantly. Use of counseling staff, GRIP coordinator and school psychologists to ensure correct placement and attendance helped support struggling students make progress to graduation. EHS and Zoe staffs focused on improving school climate, with specific PD and focus on building relationships with students. The LCAP also provides for zero period classes at the secondary level and summer school for the high school.

Image: Eureka City Schools CA Dashboard Equity Report: The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator.

Equity Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6% **Dashboard Release:** Fall 2017

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		12	5
English Learner Progress (1-12)		1	0
Graduation Rate (9-12)		4	0
College/Career (9-12) Select for one year of available data	N/A	N/A	N/A
English Language Arts (3-8)		12	10
Mathematics (3-8)		12	12

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

California Dashboard - District Areas of Concern

In analyzing the CA Dashboard for Eureka City Schools there are several significant “needs” that are illustrated by “red” and “orange” student performance outcomes. Specifically, the following areas of need exist:

Suspension Rate:
“Red” - Homeless, Pacific Islanders and Two or More Races
“Orange” - Socioeconomically Disadvantaged and African American

English Language Arts Assessment (3-8):
“Red” - Foster Youth, Homeless, Students with Disabilities, American Indian,
"Orange" - All Students, English Learners, Socioeconomically Disadvantaged, Hispanic, Pacific Islander, Two or More Races, and White
For 2017-2018, each elementary site was provided additional reading intervention services and increased ELD services. Teachers received training in Constructing Meaning in grades 3rd-8th. In 2018-2019, the supported use of CAASPP interim assessments will directly support this area of need.

Math Assessment (3-8):
“Red”- Students with Disabilities, American Indian
"Orange" - All Students, English Learners, Foster Youth, Homeless, Socioeconomically Disadvantaged, African American, Asian, Hispanic, Pacific Islander, Two or More Races, and White
For 2017-2018, many grade levels received professional development in math instruction. In 2018-2019, we predict that with the supported use of CAASPP math interim assessments we will see improvements in overall performance outcomes.

Of particular concern to the District are those performance outcomes where there has been either a decline (math and ELA assessment) or an increase (Suspension Rates).

Implementation and use of a district wide integrated data system is needed. District will be implementing Unified Classroom from PowerSchool, which will enable staff to look at students based on attendance, student engagement, grades, and standards progress to enable proactive positive behavior enforcement and academic monitoring/progress.

Suspension Rate:
Increased Significantly: Pacific Islanders (performance level red)

English Language Arts Assessment:
Declined Significantly: Homeless, Pacific Islander and two or more races (performance levels red)
Declined: Students with disabilities, American Indian (performance levels red) all students, English Learners, socio-economic, Hispanic and White (performance levels orange)

Math Assessment:
Declined Significantly: Two or more races (performance level orange)
Declined: All students, English learners, Homeless, socio-economic, Asian, Hispanic, Pacific Islander and White (performance levels orange), students with disabilities and American Indian (performance levels red)

Through a focus on two goals ECS will provide take actions and provide services that will improve student outcomes in the areas noted above. These goals are:

#1. All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

#2. All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Outcomes will be improved through the strategic allocation of personnel resources, additional programs (such as EL at all sites) and, the continued adoption of (and professional development in) CCSS aligned instructional materials and practices. In the area of school climate (represented by “Suspension Rate”) the District will focus on providing staff with professional development on alternatives to suspension as well as providing personnel resources to support students exhibiting “Tier II” and “Tier III” behaviors.

Suspension Rate Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release: Fall 2017

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		3,963	High 7.3%	Declined -1.3%
English Learners		654	Medium 3.7%	Maintained +0.2%
Foster Youth		116	Very High 16.4%	Declined Significantly -4.6%
Homeless		465	Very High 10.3%	Maintained +0.1%
Socioeconomically Disadvantaged		2,677	Very High 8.9%	Declined -1.2%
Students with Disabilities		575	Very High 13.9%	Declined Significantly -3.2%
African American		98	Very High 16.3%	Declined -0.9%
American Indian		239	Very High 8.4%	Declined Significantly -7.2%
Asian		411	Very Low 1%	Increased +0.3%
Filipino		22	Very Low 0%	Declined Significantly -6.9%
Hispanic		862	High 6.8%	Declined -1.2%
Pacific Islander		60	High 6.7%	Increased Significantly +5.1%
Two or More Races		361	Very High 10.5%	Maintained 0%
White		1,903	High 7.7%	Declined -1.4%

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

English Language Arts Assessment Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%
Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release:
Fall 2017

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		1,596	Low 47.4 points below level 3	Declined -7.3 points
English Learners		363	Low 65.6 points below level 3	Declined -3.6 points
Foster Youth		36	Very Low 79.9 points below level 3	Maintained -1.2 points
Homeless		167	Very Low 73.9 points below level 3	Declined Significantly -15.4 points
Socioeconomically Disadvantaged		1,135	Low 64.5 points below level 3	Declined -7.1 points
Students with Disabilities		269	Very Low 125 points below level 3	Declined -5.3 points
African American		44	Low 67.2 points below level 3	Increased +4.3 points
American Indian		87	Very Low 91.6 points below level 3	Declined -11.9 points
Asian		183	Low 43.4 points below level 3	Increased +9.3 points
Filipino		8	*	*
Hispanic		346	Low 67.4 points below level 3	Declined -7.3 points
Pacific Islander		31	Low 52.6 points below level 3	Declined Significantly -35.9 points
Two or More Races		141	Low 64.6 points below level 3	Declined Significantly -21.2 points
White		756	Low 29.8 points below level 3	Declined -5.6 points

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	95	Medium 8.4 points above level 3	Increased +10.6 points
EL - EL Only	268	Very Low 91.8 points below level 3	Declined -8.1 points
English Only	1,207	Low 43.1 points below level 3	Declined -8.6 points

Math Assessment Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%
Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release: Fall 2017

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		1,596	Low 67.5 points below level 3	Declined -11.7 points
English Learners		364	Low 82.9 points below level 3	Declined -4.6 points
Foster Youth		36	Very Low 106.3 points below level 3	Increased Significantly +30.1 points
Homeless		168	Low 82.9 points below level 3	Declined -7.6 points
Socioeconomically Disadvantaged		1,133	Low 85.4 points below level 3	Declined -12.9 points
Students with Disabilities		271	Very Low 146.3 points below level 3	Declined -12 points
African American		44	Low 84.1 points below level 3	Maintained -2.9 points
American Indian		88	Very Low 101.5 points below level 3	Declined -6.3 points
Asian		183	Low 66.2 points below level 3	Declined -4.6 points
Filipino		8	*	*
Hispanic		346	Low 87 points below level 3	Declined -5.8 points
Pacific Islander		31	Low 62 points below level 3	Declined -14 points
Two or More Races		141	Low 80.5 points below level 3	Declined Significantly -18.5 points
White		755	Low 52.3 points below level 3	Declined -13.9 points

Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	95	Medium 19.6 points below level 3	Increased +5.7 points
EL - EL Only	269	Very Low 105.2 points below level 3	Declined -7.7 points
English Only	1,207	Low 63.1 points below level 3	Declined -12.9 points

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

Performance Gaps

Suspension Rate:
Our Homeless Youth, Pacific Islander and students of two or more races were suspended at a rate of 2 performance levels above “all students.” The District continues to focus on school climate and has strengthened this area across sites by providing a behavior coach, restorative practice

coordinator and staff training, family outreach programs and the addition of “culturally responsive” curriculum and teaching strategies to improve climate outcomes for these identified groups.

Chronic Absenteeism
The overall Chronic Absenteeism rate is 16.8 %. There are two student groups that show a rate significantly above this. These groups are American Indian and students who identify with two or more races. Schools are working diligently to encourage attendance and are recognizing positive increases. Such measures include calling families, conducting home visits, providing classroom incentives, using A2A attendance data tacking software, and posting a visible "attendance scoreboard" in a prominent place within the schools.

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

The three most significant ways services will be increased for low-income students, English learners, and foster youth in the 2018-19 school year are: 1) teachers will be compensated for providing 10 hours of direct additional services to students in the form of academic and behavioral support, 2) teachers will be compensated for an additional day of professional development that will focus on the implementation of Unified Classroom for PowerSchool, our new data system which will integrate learning, grading, behavior and analysis at a much deeper level, and 3) 8 hours of teacher compensated collaboration time to work in data teams, professional learning communities grade level, department and vertical teams to better support unduplicated students and align to the goals of the LCAP,

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$47,869,392
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$38,443,091.00

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.

$9,426,301

Unrestricted Lottery (Materials, Supplies, Insurance cost) (RS 1100)
Transition Partnership Program (TPP) Workability program for students with special needs - Provide caseworkers to assist students’ with preparing for job placement. (RS 3410)
Carl Perkins Grant provides materials & supplies to the CTE program at Eureka High School (RS 3550)

Title III English Learner and Immigrant Ed - Salaries, Materials & supplies. (RS 4203)
Title VI Indian Education - Instructional Assistants plus PD, materials & supplies. (RS 4510)
Homeless Ed Grant - Salaries for Homeless Children's Coordinator plus materials, supplies & services. To provide services and supplies to homeless children so they can attend school. (RS 5630)
ASES Program- Coordinators, Assistants, & MOU with City of Eureka for Rec. Leaders, materials & supplies. (RS 6010)
Prop 39 Clean Energy Jobs materials & services. (RS 6230)
Career Tech Ed Incentive Grant (CTEIG) - CE classes at EHS and Zoe Barnum (RS 6387)
Agricultural Vocational Ed - Supplies for the CTE Program at EHS. (RS 7010)
STRS-On-Behalf Pension Contribution
Donation Accounts - Various donations received throughout the year - each donation is spent according to the purpose of the donation. (RS 9XXX)
General Administrative Cost - Assist Supt., Principals, Assistant Principals. supplies and travel cost (RS 0000, Function 7200)
Planning, Research & Development - .25 Assist. Supt and benefits, misc materials, rentals, leases, etc. (RS 0000, function 7510)
Warehouse & Distributing - operations salaries and benefits, stores, other misc. (RS 0000, function 7540).
Other Instructional Resource - Computer Tech salaries and benefits, materials & supplies, travel, & contracted services
Home and Hospital & CIS & Continuation School cost not included in the LCAP (teacher salary & benefits, supplies, services, and travel)
Title V & Title IV

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$35,942,072

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

All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

Focus Goal 1.1: Ensure all students have access to CCSS aligned instructional materials and student supplies.
Focus Goal 1.2: Increase the delivery of high quality instruction through ongoing professional development.
Focus Goal 1.3: Provide competitive salaries and benefits to recruit and maintain a high quality staff.
Focus Goal 1.4: Ensure all students have access to clean, safe, and well-maintained facilities, including appropriate technology.
Focus Goal 1.5: Increase the number of students who graduate college and career ready.
Focus Goal 1.6: Ensure all students have access to a multi-tiered system of supports with a focus on language arts, math, and ELD instruction leading to improved EL Reclassification Rates.
Focus Goal 1.7: Increase student participation in a broad course of study including enrichment opportunities and advanced coursework, with an emphasis on underrepresented students.

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)
Local Priorities:	Strategic Plan: 1, 3, 4, 6, 7, 8, 9, 10, 11, 13

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Metric: 1.1 District Williams Report, Annual Board Resolution on Sufficiency of Instructional Materials, Curriculum/ materials inventory including ELA-ELD materials 1.1 Implementation of State Standards - # of content areas where CCSS aligned curriculum is being utilized **17-18** Maintain Williams Act compliance. Pilot and adopt CCSS ELA materials for grades TK-5. Continue Utilization of "EL Achieve curriculum" at all elementary levels to support EL students in accessing CCSS 1.1 Adopt CCSS-aligned materials for the following areas: Math- 6-8 Social Science: 11-12 Social Science: 6-8 Pilot CCSS-aligned materials for TK-5 ELA **Baseline** ECS is Williams Act compliant.TK-Alg 2 are all common core aligned in mathematics. We have purchased supplementary Intervention materials (Fountas and Pinnel for each elementary). Utilize "EL Achieve curriculum" at all elementary levels to support EL students in accessing CCSS 1.1. CCSS-aligned materials have been adopted in the following subject areas and grade spans: Math: T-K through 5, and 9-12	1.1 ECS is Williams Act compliant.TK-Alg 2 are all common core aligned in mathematics. Teacher Curriculum Institute (TCI) has been purchased for grades 6-8 and 10 to align to the new Social Science Framework. Grade 11 US History is being piloted for adoption and implementation 2018-19. EL Achieve materials are being used at elementary, middle and high school levels. All ELD teachers received 5 days of Systematic ELD training. Met

Expected	Actual
Metric/Indicator Metric 1.2 District enrollment reports (CBEDS) **17-18** Increase enrollment by 1% year over year **Baseline** Increase of .9% 2015 to 2016 at CBEDS, 33 students	Enrollment decreased by .77% Not Met
Metric/Indicator Metric 1.3 Compensation schedules for identified districts 1.3 CALPADS credential report **17-18** 100% of teachers appropriately credentialed **Baseline** 99% teachers are appropriately credentialed, certified, or assigned	99% of teachers are appropriately credentialed and placed Not Met
Metric/Indicator Metric 1.4 Technology survey and inventory 1.4 Board minutes to reflect approval of technology plan 1.4 Facility Inspection Tool (FIT) of clean and safe facilities "Good" **17-18** Establish a new baseline of industry standard ratio of students to computers to not include teacher stations and tablets/kindles only in grade levels identified in technology plan Maintain each school facility with an overall FIT rating of "Good" (less than “good” is acceptable if there is a plan in place for modernization)	Data was provided separating teacher/office computers from student use computers. Data needs to be reviewed by site level teams for accuracy. Based on the data provided ratio for the district is 1.84:1 Met-new baseline established 2018-19 FIT scores were Good for 6 of the 8 schools. EHS was rated as Fair, but with Measure S improvements will go up in the future. Winship was rated fair also. Not Met

Expected	Actual
Baseline 1.8:1- Student to industry standard technology, including teacher stations, and tablets/kindles Maintain each school facility with an overall FIT rating of "Good" (less than “good” is acceptable if there is a plan in place for modernization)	
Metric/Indicator Metric 1.5 SBAC results 1.5 Interim Based Assessments 1.5 Classroom Based measures 1.5 Graduation Rate 1.5 Sections offered at secondary sites 1.5 CSU/UC Required Courses A-G completion rate 1.5 Student's individualized 4+ year plans 1.5 EAP-Early Assessment Program 1.5 AP Courses Enrollment Rate and Pass Rate	CAASPP scores for the district remained at 36% for ELA ELA (3-8) was 47.4 points below level 3, which was a decline of 7.3 points- Not Met ELA 11th grade increased from 57% to 6- Met African American students went from red to yellow on the dashboard while SWD and American Indian students remained red on the dashboard. Homeless students grades 3-8 were red on the dashboard as a baseline. CAASPP scores for the district decreased from 28% to 25% for math- Not Met Math (3-8) was 67.5 points below level 3, which was a decline of 11.7 points Math 11th grade decreased from 32% to 27%- Not Met In grades 3-8 SWD and American Indian students both remained in the red on the dashboard. The baseline for Homeless students is orange. Graduation rate increases and moved from green to blue on the dashboard A-G rate for the class of 2017 slightly decreased from 33% to 31%- Not Met 96% of all 9th graders complete their 4 year plan in Freshman Seminar or AVID 9, the remaining 4% (who have opted out of the 9th grade requirement) complete with counselors in January. Met Students college ready as indicated by scoring "exceeds" on the CAASPP increased from 25% to 31% in ELA and remained at 11% in math. Students conditionally ready as indicated by scoring met on the CAASPP increased from 34% to 38% in ELA and decreased from 24% to 21% in math. Both AP enrollment 18% and AP pass rate 53% remained the same as previous year. Not Met

Expected

17-18
Increase ELA from 36% to 42% for students who met or exceeded to = county average
ELA (3-8) on dashboard increase to 25 or less points below level 3. Improve SWD, African Am, Am Indian from red to orange
ELA 11th increase from 57% to 60%

Increase Math from 28% to 33% for students who met or exceeded to = county average
Math (3-8) increase to 40 or less points below level 3. Improve SWD and Am Indian from red to orange

Math 11th increase from 32% to 35%

Move from green to blue on dashboard

Increase A-G by 3% to 33%

Maintain 90%+ of Freshmen with 4 year plan

Increase number of students enrolled in one or more AP course to 20%
Maintain AP pass rate of greater than 55% for 2017 due to 5 sections of AP being Dual Enrolled

Baseline
ELA- 33% 2015 to 36% 2016

Math- 24% 2015 to 28% 2016

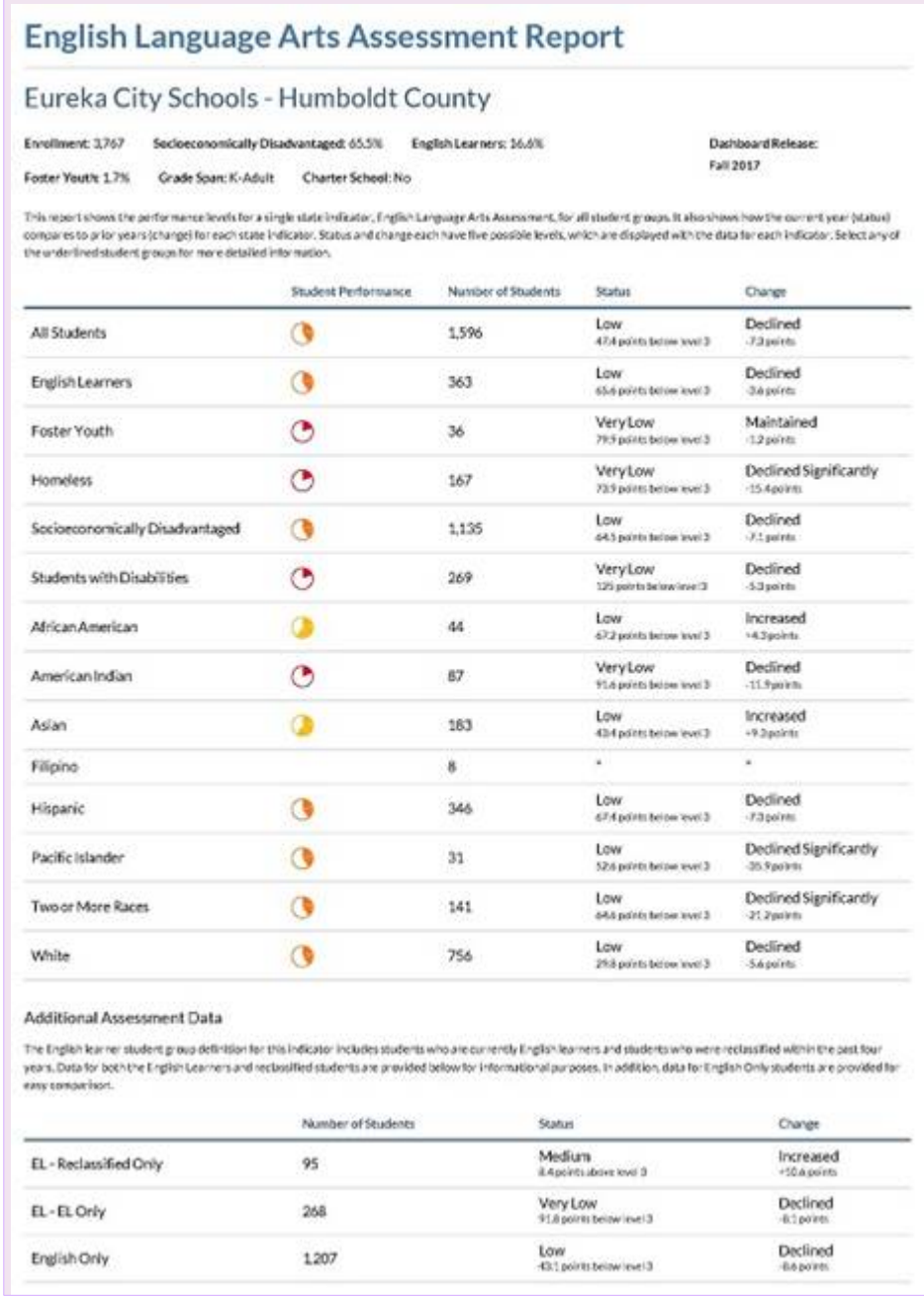
30% seniors A-G eligible

91% of Freshmen have 4 year plan

Enrolled in one or more AP course 17.7% 2015-16 to 18.2% 2016-17

AP exam passing rates- 61.8% 2015 to 53% 2016

Actual



English Language Arts Assessment Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%
Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No
Dashboard Release: Fall 2017

This report shows the performance levels for a single state indicator, English Language Arts Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

Student Performance	Number of Students	Status	Change
All Students	1,596	Low 47.4 points below level 3	Declined -7.3 points
English Learners	363	Low 65.6 points below level 3	Declined -3.6 points
Foster Youth	36	Very Low 79.9 points below level 3	Maintained -1.2 points
Homeless	167	Very Low 70.9 points below level 3	Declined Significantly -15.4 points
Socioeconomically Disadvantaged	1,135	Low 64.5 points below level 3	Declined -7.1 points
Students with Disabilities	269	Very Low 125 points below level 3	Declined -5.3 points
African American	44	Low 67.2 points below level 3	Increased +4.3 points
American Indian	87	Very Low 91.6 points below level 3	Declined -11.9 points
Asian	183	Low 40.4 points below level 3	Increased +9.2 points
Filipino	8	*	*
Hispanic	346	Low 67.4 points below level 3	Declined -7.3 points
Pacific Islander	31	Low 52.6 points below level 3	Declined Significantly -35.9 points
Two or More Races	141	Low 64.6 points below level 3	Declined Significantly -21.2 points
White	756	Low 29.8 points below level 3	Declined -5.6 points

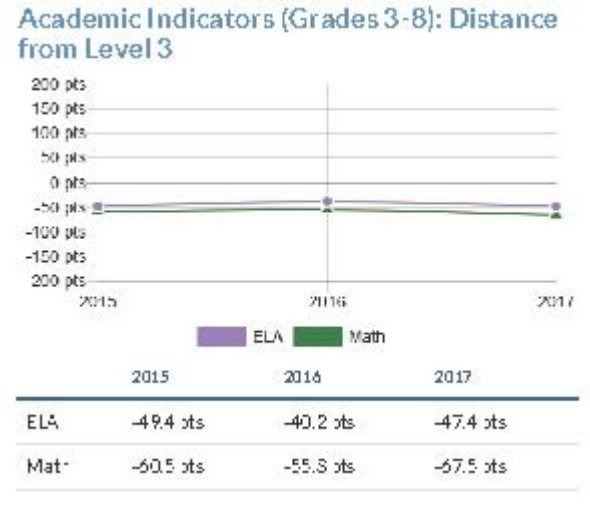
Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

Number of Students	Status	Change
EL - Reclassified Only 95	Medium 8.4 points above level 3	Increased +10.6 points
EL - EL Only 268	Very Low 91.8 points below level 3	Declined -8.1 points
English Only 1,207	Low 43.1 points below level 3	Declined -8.6 points

Expected

Actual



	2015	2016	2017
ELA	-49.4 pts	-40.2 pts	-47.4 pts
Math	-60.5 pts	-55.3 pts	-67.5 pts

Expected

Actual

Math Assessment Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%
Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release: Fall 2017

This report shows the performance levels for a single state indicator, Math Assessment, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		1,596	Low 67.5 points below level 3	Declined -11.7 points
English Learners		364	Low 82.9 points below level 3	Declined -4.6 points
Foster Youth		36	Very Low 106.3 points below level 3	Increased Significantly +30.1 points
Homeless		168	Low 82.9 points below level 3	Declined -7.6 points
Socioeconomically Disadvantaged		1,133	Low 85.4 points below level 3	Declined -12.9 points
Students with Disabilities		271	Very Low 146.3 points below level 3	Declined -12 points
African American		44	Low 84.1 points below level 3	Maintained -2.9 points
American Indian		88	Very Low 101.5 points below level 3	Declined -6.3 points
Asian		183	Low 66.2 points below level 3	Declined -4.6 points
Filipino		8	*	*
Hispanic		346	Low 87 points below level 3	Declined -5.8 points
Pacific Islander		31	Low 62 points below level 3	Declined -14 points
Two or More Races		141	Low 80.3 points below level 3	Declined Significantly -18.5 points
White		755	Low 52.3 points below level 3	Declined -13.9 points

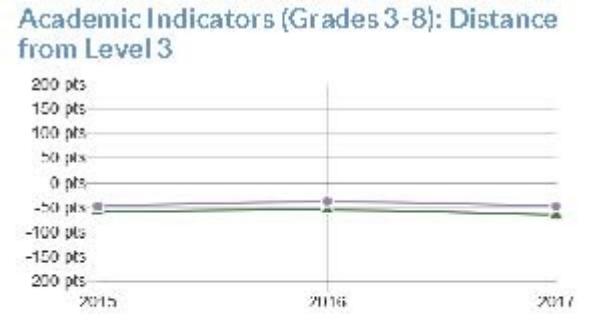
Additional Assessment Data

The English learner student group definition for this indicator includes students who are currently English learners and students who were reclassified within the past four years. Data for both the English Learners and reclassified students are provided below for informational purposes. In addition, data for English Only students are provided for easy comparison.

	Number of Students	Status	Change
EL - Reclassified Only	95	Medium 19.6 points below level 3	Increased +5.7 points
EL - EL Only	269	Very Low 105.2 points below level 3	Declined -7.7 points
English Only	1,207	Low 63.1 points below level 3	Declined -12.9 points

Expected

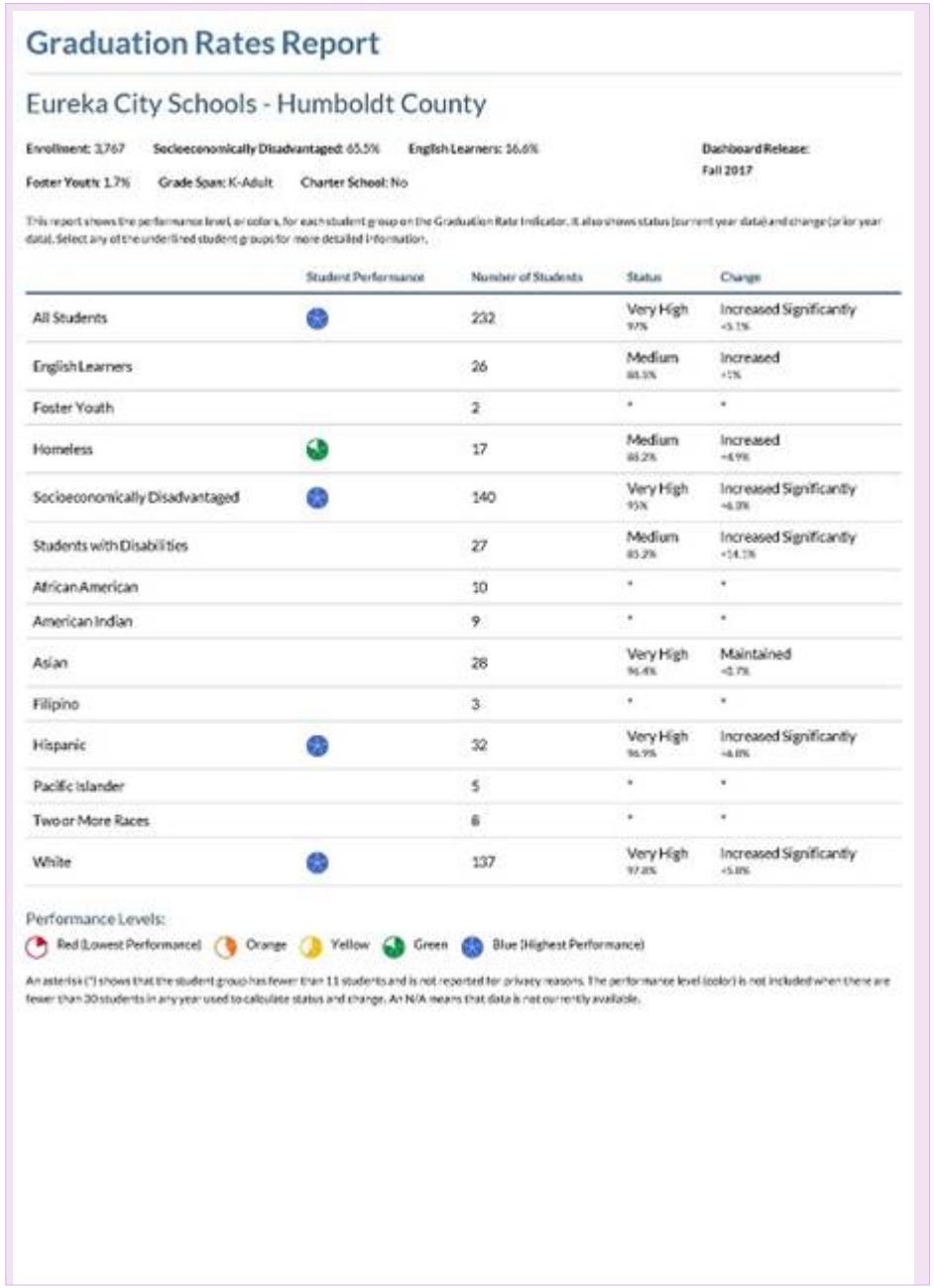
Actual



	2015	2016	2017
ELA	-49.4 pts	-40.2 pts	-47.4 pts
Math	-60.5 pts	-55.3 pts	-67.5 pts

Expected

Actual



Graduation Rates Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6% **Dashboard Release:** Fall 2017

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

This report shows the performance level, or color, for each student group on the Graduation Rate Indicator. It also shows status (current year data) and change (prior year data). Select any of the underlined student groups for more detailed information.

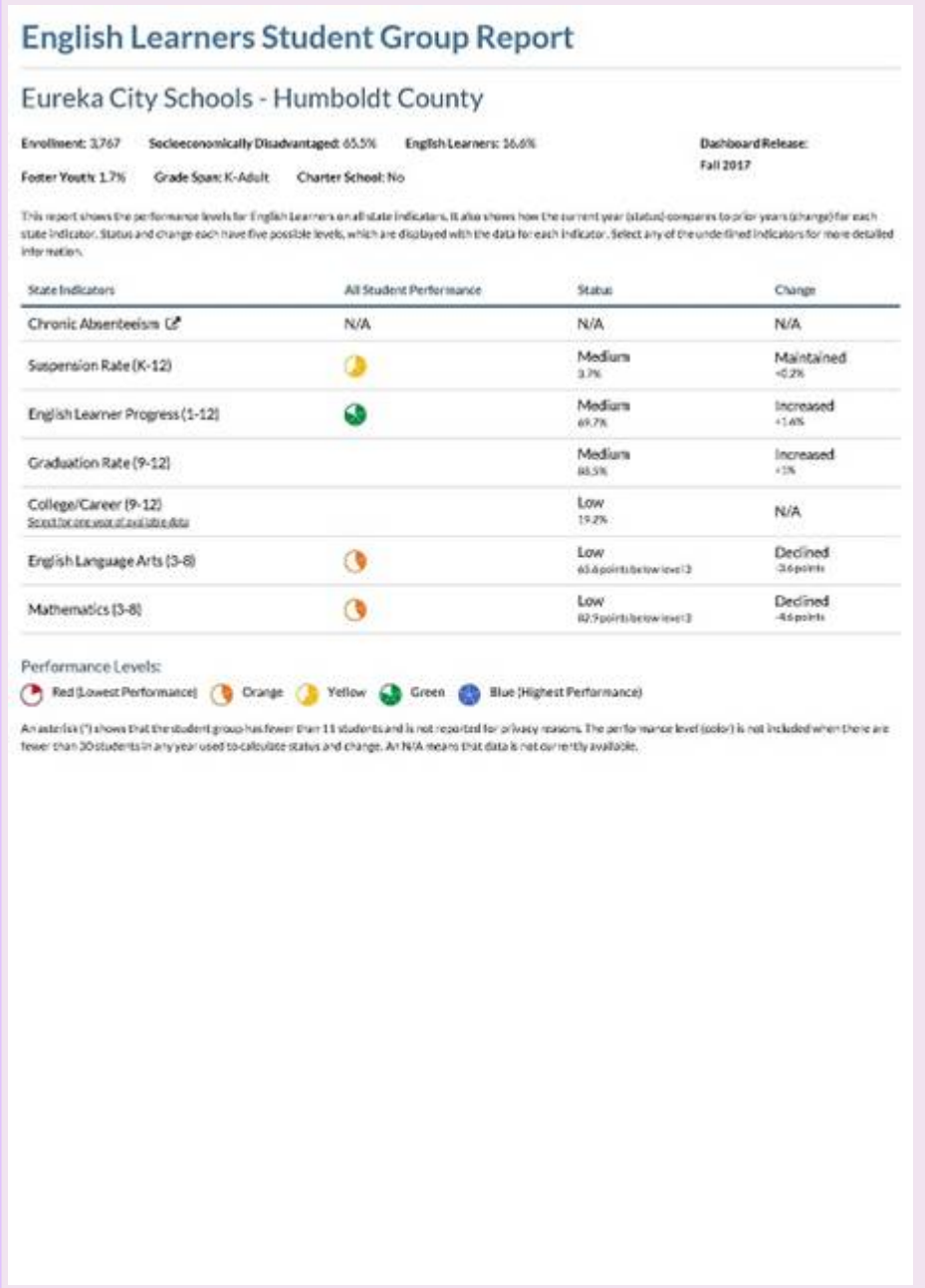
	Student Performance	Number of Students	Status	Change
All Students		232	Very High 97%	Increased Significantly +3.1%
English Learners		26	Medium 88.5%	Increased +1%
Foster Youth		2	*	*
Homeless		17	Medium 88.2%	Increased +4.9%
Socioeconomically Disadvantaged		140	Very High 95%	Increased Significantly +6.3%
Students with Disabilities		27	Medium 85.2%	Increased Significantly +14.1%
African American		10	*	*
American Indian		9	*	*
Asian		28	Very High 96.4%	Maintained +0.7%
Filipino		3	*	*
Hispanic		32	Very High 96.9%	Increased Significantly +4.8%
Pacific Islander		5	*	*
Two or More Races		6	*	*
White		137	Very High 97.8%	Increased Significantly +5.8%

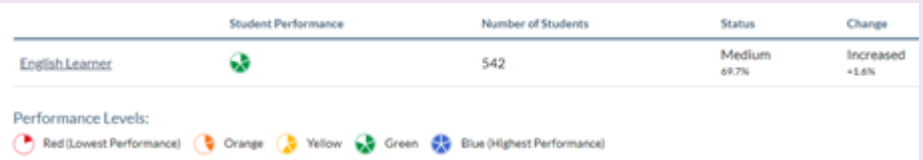
Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Expected	Actual
Metric/Indicator Metric 1.6 CAASPP 1.6 Multiple measures including for example DRA, STAR Reading and Math, and Curriculum/Teacher Based Assessments 1.6 CELDT/ELPAC 1.6 Reclassification Rate 1.6 Number of sections (middle and high) and FTE for teachers (elementary) for Designated ELD for EL students in CELDT levels 1, 2, and 3 1.6 Records maintained by special education instructional coach for professional development for general and special education teachers as well as coaching logs for 1:1 work with individual teachers	CAASPP ELA 13% for ELD students a decrease from 14% and 27% for economically disadvantaged which remained the same from the previous year. Not Met CAASPP Math 8% for ELD students which decreased from 9% and 18% for economically disadvantaged which decreased from 21%- Not Met ELD sections at the middle schools were increased by 2 sections at both Zane and Winship. Time for ELD/intervention teachers were increased by 1.0 at Alice Birney and .5 at each of the other elementary sites. EHS increased the number of ELD sections from 3 to 5, within the existing section count.-Met Image: This report shows the performance levels for a single state indicator, English Learner Progress Indicator, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator.

Expected	Actual
17-18 Increase the number of students who are English Learners and/or Socio-economic Disadvantaged to meet or exceed the standards as follows: EL/SED CAASPP ELA EL 14% 2016 13% 2017 SED 27% 2016 27.4% 2017 Math EL 9% 2016 8% 2017 SED 21% 2016 18% 2017 55% of elementary and 65% of secondary intervention students will show progress by increasing their reading level by more than 1 year or its equivalent based on period of time participating in Tier II Interventions in ELA Maintain the number of EL students who make progress on the ELPAC at 36% Increase the Reclassification rate from 5.6% to 8%. Improvement in CAASPP scores in ELA and math for EL and SED groups (see tables in 1.6 above) by Increasing number of ELD sections at the middle schools by 2 per site. Provide EL teacher at Elementary site based on number of EL 1s, 2s and 3s. Maintain ELD sections at EHS	 English Learners Student Group Report Eureka City Schools - Humboldt County Enrollment: 3,767 Socioeconomically Disadvantaged: 65.5% English Learners: 16.6% Foster Youth: 1.7% Grade Span: K-Adult Charter School: No Dashboard Release: Fall 2017 This report shows the performance levels for English Learners on all state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information. State Indicators / All Student Performance / Status / Change Chronic Absenteeism / N/A / N/A / N/A Suspension Rate (K-12) / Medium 3.7% / Maintained -0.2% English Learner Progress (1-12) / Medium 69.7% / Increased +1.6% Graduation Rate (9-12) / Medium 88.5% / Increased +1% College/Career (9-12) Select for one year of available data / Low 19.2% / N/A English Language Arts (3-8) / Low 63.6 points below level 3 / Declined -3.6 points Mathematics (3-8) / Low 82.9 points below level 3 / Declined -4.6 points Performance Levels: Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance) An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Expected	Actual
Baseline EL/SED CAASPP 1.6 Intervention- 42% of elementary students have made 1 year or more of growth as of March, 2017 1.6 (36% of the EL students gained at least one CELDT Overall in 2017) Establish baseline data in ELPAC for English Learners 1.6 Reclassification Rate- For 2015-2016: 34 out of 600 students were Reclassified (5.6%) 1.6 CAASPP scores in ELA and math for EL and SED groups (see tables in 1.6 above) by providing 2 sections of ELD at each of the middle schools and 3 sections at EHS	
Metric/Indicator Metric 1.7 GATE Universal Screening tool 1.7 Survey students and/or teachers to determine participation 1.7 Inventory of supplies and condition of materials by teacher account 1.7 Course offering for VAPA 1.7 Participation sign in sheets for teachers and questionnaire 1.7 Career Technical Education Enrollment 1.7 Bi-Literacy Seal 1.7 A-G Eligibility	GATE testing will move to 4th grade for the 2018-19 school year, currently 3 different tests are being considered with the plan to select a new test this spring for implementation next year.- Met CTE enrollment increased from 38.3% to 45%, exceeding our goal.-Met Seal of Bi-literacy remained above 35 students, with a total of 38 students receiving their seal- Met A-G completion rate is 31%, did not meet goal of 33%, compared to the county at 32% and state at 45%- Not Met

Expected	Actual
17-18 ECS GATE plan is to transition to testing of 4th graders rather than students in 3rd grade. This year will be a transition year. 40% of students enrolled in one or more CTE courses For students eligible for Seal of Biliteracy award - Maintain 35+ A-G eligibility goal of 33% **Baseline** 100% of 3rd graders were tested in 2017 1.7 CTE increase of 5% in enrollments 1.7 Academic Events 1.7 Bi-Literacy rate- 39 students 2015 to 37 students 2016 A-G eligibility goal of 33%	

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
1.1A a. Ensure targeted subgroups have access to school supplies b. Provide a district librarian c. Provide library tech hours for all sites based on enrollment	a. Basic school supplies are provided to all classrooms. Principals at each site oversee budgets for school supplies. student service coordinators at the elementary level and counselors and student service coordinators at the secondary level work with families and teachers to ensure all students have necessary supplies.	1.1 A (a) 4000-4999: Books And Supplies FD 01 RS 0001 $150,844 1.1 A (b) 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 $115,585	1.1 A (a) 4000-4999: Books And Supplies FD 01 RS 0001 135,588 1.1 A (b) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 112,445

	Sites also coordinate with the McKinney-Vento/Foster Youth Liaison/Coordinator - Marshall Family Resource Center. b. The district librarian works with all school sites and oversees library techs at each site. The district librarian also works with teachers to teach technology and research skills, including keyboarding, use of data bases and Turn-it-In. c. All school sites have library techs with the exception of Zoe Barnum continuation high school. Library tech hours are also supported through Title I.	1.1 A (c) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $74,307	1.1 A (c) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 102,797

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1B d. Select, acquire and implement curriculum: CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups e. Ensure all students have access to school supplies f. Provide students with independent reading materials and assessments (Accelerated Reader	d. Consumable materials were replaced for all adopted texts. New Social Studies curriculum was adopted for grades 6-8 and 10, along with online resources and student access to online texts to go with hard copies. The process for adopting novels was revised by the curriculum committee and new novels were adopted at several grade levels. Systematic ELD materials were purchased for all elementary schools. In addition, Constructing Meaning support materials were purchased for all 3rd-5th grade classrooms. Secondary teachers trained in CM	1.1 B (d) 4000-4999: Books And Supplies 0212 Instructional Materials $255,775 1.1 B (d) 4000-4999: Books And Supplies FS 01 RS 6300 $151,208 1.1 B (e) 4000-4999: Books And Supplies FD 01 RS 3150 $84,341 1.1 B (f) 5000-5999: Services And Other Operating Expenditures FD 01 LCFF $66,000	1.1 B (d) 4000-4999: Books And Supplies 0212 Instructional Materials $255,775 1.1 B (d) 4000-4999: Books And Supplies 6300 Lottery - INSTRL Materials $236,977 1.1 B (e) 4000-4999: Books And Supplies FD 01 RS 3150 T-I $64,561 1.1 B (f) 5000-5999: Services And Other Operating Expenditures FD 01 LCFF $66,000

and STAR 360 for TK-8; Accelerated Math for 6-8)	this year received support materials. e. All students have access to basic school supplies through site budgets that are overseen by the principal and at the high school by department chairs also. f. New books were added to school libraries, with an emphasis on diversity to better reflect the student population. Accelerated Reader and STAR 360 are being used K-8. With the new math adoption, Accelerated Math is no longer being used at the K-5 level.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2A 1.2 a. Provide collaboration time for teachers. b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation. c. Instructional Coach will facilitate a training for all elementary teachers in NGSS. d. Instructional Coaches will facilitate a grade level span training for all elementary teachers and a content area training for all secondary teachers.	a. Each Monday students were released one hour earlier than Tuesday-Friday. Following an every-other collaboration/staff meeting schedule, teachers met in either grade-level or department teams to plan or work on a specific professional development activity related to the District Instructional norms. b & c. Our Secondary Instructional Coach for science met with nearly all elementary teachers and provided coaching and model NGSS lessons. There is no leadership team.	1.2 A (a) 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 $300,908 1.2 B, C, D, E Referenced in 1.5 F 1.2 A (f) Cost Referenced in 1.2 A	1.2 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 300,908 1.2 B, C, D, E Referenced in 1.5 F 1.2 A (f) Cost Referenced in 1.2A

e. Instructional Coaches will facilitate Elementary, Secondary, and, SPED Teacher Academies. f. All teachers will participate in one additional District day of professional development (over 2015-16) for the purpose of CCSS implementation training.	d & e. Instructional Coaches facilitated monthly Elementary, Secondary, and SPED Teacher Academies. These were attended regularly by 20+ teachers. During several academies, guest presenters provided expert input on best practices for the topic covered. f. We embedded 3 professional development days throughout the school year. Topics included Math and Trauma Informed Practices TK-2 teachers, Constructing Meaning for 3-5 teachers, and Culturally Relevant Teaching (AVID) and Restorative Practices for secondary teachers.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2B g. Through the North Coast Arts Integration Project (NCAIP) Two 1.0 FTE instructional coaches will provide direct one-on-one and whole group professional development to teachers and support staff in grades TK-8 in the integration of the arts to support CCSS. Additionally, a .15 FTE NCAIP Director will provide oversight for these services and ensure that student outcome data is collected to determine overall effectiveness.	g. The NCAIP provided 1.6-2.0 instructional coaches and a project coordinator who provided professional development and support to K-2 teachers and continued supporting 3-8th grade teachers who had previously received training. A new grant was awarded, so the coaches' FTEs were shifting, but services remained due to adding the project coordinator.	1.2 B (g) Certif. Sal $190,454 Stat/Ben $73,111 Mat. And Sup $52,869 Travel/Svcs. $206,253 Ind. Costs $27,232 5817 North Coast Arts Integration $549,919	1.2 B (g) RS 5817 Certif. Sal $128,508 Stat/Ben $48,805 Mat. And Sup $20,000 Travel/Svcs. $193,982 Ind. Costs $20,386 New Grant RS 5815 Cerfif Sal $62,815 Stat/Ben $19,141 Ind. Cost $4,270 5817 North Coast Arts Integration $497,610

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3A The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population are met. To do so, while simultaneously increasing teachers' instructional preparation, maintain an additional Professional Development day within the school calendar for all certificated staff.	1.3A The hiring and retention of staff remained a significant challenge for the 2017-2018 school year. Despite the increased salaries several key positions were difficult to fill - these included special education, speech teachers and nurses. Three professional development days were spread through the year, which teachers reported as being much more successful than prior to school starting. Teachers reported they were able to focus and feedback surveys were positive. PD was very important in delivering specific strategies for teachers to support “high risk” students both academically and behaviorally.	1.3 A 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 $476,547	1.3A 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 476,547

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3B Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics.		1.3B Excluding Continuation & Independent Study 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 LCFF $10,839,537	1.3 B Excluding Continuation & Independent Study 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 LCFF $13,331,625

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4A a. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP. b. Provide staff support for technology use for student learning. c. Modify the technology committee to develop a plan for technology purchases, professional use by staff, and appropriate student use to promote learning.	a. Tablets as well as all of the Lenovo X131e devices that were purchased 5 years ago will be obsolete and not accept updates from Google as of June 2018 (391 devices). ECS added the 188 4th gen Lenovo 11e's this school years along with a very recent order of 36 Lenovo 500e's. b. Technology training for staff is embedded in professional development, often during Monday collaboration time or staff meetings. District librarian helps support use of data bases, Google Classroom and Turn It In. District tech support staff ensures student and staff machines are running effectively and maintains all needed updates. c. A subcommittee of the curriculum committee will serve on the technology committee, which will meet spring of 2018.	1.4 A (a) Computer's/Equipment 4000-4999: Books And Supplies $66,000 1.4 A OB 5725 Tech Support 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $17,758 1.4 A (b) Salary & Benefits 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $61,424	1.4 A (a) 4000-4999: Books And Supplies FD 01 RS 0001 $40,387 1.4 A (b) 5700-5799: Transfers Of Direct Costs FD 01 RS 0001 31,781 1.4 A (b) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $65,422

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4B d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.	d. Despite our aging facilities, the maintenance and operations staff of the district worked on several projects associated with the “promise list” from the passage of a school district bond - Measure S. This included the music building at Eureka High, the parking and	1.4 B (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits 8150 Ongoing & Major Maint SB50 $805,138	1.4 B (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits 8150 Ongoing & Major Maint SB50 $872,791

	student drop off areas at both Lafayette and Alice Birney and S street accessibility improvements at Zane.	1.4 B (d) 4000-4999: Books And Supplies 8150 Ongoing & Major Maint SB50 $219,687	1.4 B (d) 4000-4999: Books And Supplies 8150 Ongoing & Major Maint SB50 $228,102
		1.4 B (d) 5000-5999: Services And Other Operating Expenditures 8150 Ongoing & Major Maint SB50 $100,702	1.4 B (d) 5000-5999: Services And Other Operating Expenditures 8150 Ongoing & Major Maint SB50 $106,012
		1.4 B (d) 6000-6999: Capital Outlay 8150 Ongoing & Major Maint SB50 $99,040	1.4 B (d) 6000-6999: Capital Outlay 8150 Ongoing & Major Maint SB50 $125,161
		1.4 B (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0000 $2,151,363	1.4 B (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0000 $1,877,088
		1.4 B (d) 4000-4999: Books And Supplies FD 01 RS 0000 $42,910	1.4 B (d) 4000-4999: Books And Supplies FD 01 RS 0000 $57,856

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 a. Maintain average Grade Span Adjustment levels for TK-3 and average below contracted class size numbers for grades 4-12. b. Ensure single grade classes at each elementary site. c. Provide summer school instruction for high school students at risk. d. Select assessments and implement consistent classroom based formative and summative	a. GSA was carefully tracked throughout the 2017-2018 school year and all sites remained compliant. Unfortunately, this meant that some students who enrolled in the district after the open enrollment period were unable to attend their “school of residence” (according to the school boundaries) and had to enroll in another District school where there was space. Class sizes across the 4-12 grade spans remained below contract thresholds. b. Single-grade classes remain a priority for our school board and no	1.5 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $345,000	1.5 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $407,933
		1.5 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $465,000	1.5 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $543,911
		1.5 A (b) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $82,774	1.5 A (b) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $84,986
		1.5 A (e) Cost Referenced in 1.2A	1.5 A (e) Cost Referenced in 1.2A
		1.5 A (f) 1000-1999: Certificated Salaries, 3000-3999: Employee	1.5 A (f) 1000-1999: Certificated Salaries, 3000-3999: Employee

assessment at each grade level and train all staff. e. Provide release time and/or paid outside of contract time for staff collaboration. f. Provide instructional coaches to support all teachers in their ELA and Math instruction for all students. g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration. h. Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages. i. Provide a data tracking system for credentialed staff to monitor student performance, include training for its use. j. Increase post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. k. Provide Yurok Language courses	combination classes were in place for 2017-2018 c. Summer school was offered during June/July 2017 to students who were credit-deficient. These classes were offered either as online classes (Cyber High) or traditional teacher-led classes. d. Consistent formative assessments were not developed in 2017-2018, the district attempted to work with PowerSchool to pilot a new data system but was not successful at getting access to a pilot program. Teachers across all tested grade levels did begin to use the CAASPP interim blocks and score them. English teachers at the high school gave a common prompt at each grade level, normed using CCSS rubrics and group scored. e. Finding adequate substitute coverage for teachers to be released for collaboration was a challenge in 2017-2018. A more practical and realistic approach was to provide teachers with an hourly PD stipend for collaboration work done outside contracted hours. f. The instructional coaching team focused their attention in 2017-2018 on supporting new teachers in CCSS implementation for ELA and math as well as all teachers in instructional best practices to support the implementation of	Benefits FD 01 RS 0001 $390,002 Referenced in 1.2 A 1.5 (I) Licensing/Powerschool 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $39,500 1.5 A (j) (Management 1506) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits $172,752 1.5 A (k) Management 1533 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $33,109 M Cost Referenced in 1.1 A	Benefits FD 01 RS 0001 $295,154 Referenced in 1.2 A 1.5 A (I) Management 1502 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $39,500 1.5 A (j) (Management 1506) (.5 Middle, 1.0 EHS) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $172,752 1.5 A (k) Management 1533 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $33,994 M Cost Referenced in 1.1 A

l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including zero periods. m. Provide instruction and materials in academic research and other college and career skills per CCSS.	District Instructional Norms. New adoptions for both elementary and middle school math were supported. g. The North Coast Arts Integration Project (NCAIP) was a vehicle for providing teachers with math and English Language Arts integration. Two instructional coaches funded by the NCAIP grant worked individually and in small groups with teachers to support Arts Integration for CCSS in math and ELA. h. The instructional coaches for the District provided support for teachers improving student outcomes for literacy and math skills and competencies across the curriculum and content areas. i. Decision was made to continue utilizing MMARS Two District staff members attended PowerSchool University during the summer of 2017 to learn about the data-tracking options for our current student information system (PowerSchool). The district attempted to work out a pilot deal with PowerSchool, but was not successful. Other programs are being considered. j. The District Transition Specialist worked with secondary counseling staff to identify at-risk incoming 9th graders and set them up for success at Eureka High School through enrollment in AVID

	classes or Freshman Seminar where they developed a 10-year plan. An open house and step up day were held to inform middle school students of options as 9th grades. A step up day was also held for incoming 6th grade students to both middle schools. k. Yurok class offerings iinclude Yurok III/IV and our first student tested for r the Seal of Biliteracy. Enrollment continues to increase. l. Several courses at EHS allowed students to dual enroll or concurrently enroll with courses at College of the Redwoods. A variety of AP and honors courses are offered. m. In 2017-2018 a software called “Turnitin” was extensively used at the high school level. Turnitin provided a means for students to cross-reference their written work with existing literature as well as learn how to appropriately reference existing bodies of work. Students also used Get Focused Stay Focused curriculum to develop a 10 year plan as freshmen.		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.6A a. Provide ELA intervention teachers at each elementary site. b. Provide Literacy, Math, and EL technicians. c. Provide staffing to support students who are English Learners and/or Socio-economic Disadvantaged. Increase sections of EL support at middle school level by 2 at Zane and 2 at Winship over 2016-2017 section allocations. d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers) e. Provide professional development to all credentialed staff and classified techs in strategies that target EL and SED growth. f. Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified techs. g. Provide professional development in working with homeless students to all credentialed staff and classified techs. h. Staff intervention at Secondary at the following minimal levels,	a. An ELA intervention teacher/instructional coach was provided at each elementary site. b. Literacy and EL technicians were provided from district funds but they were also supported at some sites by discretionary school site funds approved by school site councils. Math techs were not provided. c. Intervention in ELD, ELA and/or math was provided to identified students at the middle school level - .1.0 FTE Zane, 0.6 FTE Winship, and Eureka High School - 0.6FTE. Each middle school increased by 2 sections. Sections were also approved through site councils. d. All Windows computers were upgraded to Windows 10 this year. The district and sites maintain copier/printer contracts with Ray Morgan for service and supplies. e. The full 5 day Constructing Meaning (CM) training was provided to untrained secondary staff during the 2017-2018 school year. A cohort of 3rd-5th grade teachers also received the full 5 day institute for elementary CM. e. An EL coordinator was in place at each site. The EL coordinators met either monthly or bi-monthly during the year to analyze student data and discuss ways of improving student outcomes for EL students. Systematic ELD training	1.6 A.(a) Referenced in 1.6 C 1.6 A (b) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $102,728 1.6 A (c) Management 1528 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $107.672 1.6 A (e) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $270,095 1.6 A (d) Maint Agreements 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $13,139 1.6 A (d) RENTALS & LEASES 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $13,855 1.6 A (g) Referenced in 2.1A 1.6 A (h) Referenced in 1.6 A 1.6 A (I) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $82,543	1.6 A.(a) Referenced in 1.6 C 1.6 A (b) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $179,744 1.6 A (c) Management 1528 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $101,983 1.6 A (e) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $276,141 1.6 A (d) Maint Agreements 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $17,067 1.6 A (d) RENTALS & LEASES 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $10,894 1.6 A (g) Referenced in 2.1A 1.6 A (h) Referenced in 1.6 A 1.6 A (I) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $79,185

based on student need 0- .4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE i. Provide instructional coach for Special Education Teachers, 0.8FTE	was conducted with all ELD teachers in the district. f. During the 2017-2018 school year our Foster Youth Liaison worked with staff to develop effective strategies to support the socio-emotional needs of Foster youth. Additionally, the District's School Climate Team provided oversight for training in trauma-informed care in consultation with Dr. Jeffrey Sprague from the University of Oregon. g. There were limited professional development opportunities for staff to learn about working with homeless student. Primarily, such information/training was provided to District leadership staff. h. See c i. A 0.8 FTE Special Education Instructional Coach provided training to special education teachers in conducting IEP meetings, IEP paperwork compliance, and best practices for working with students with disabilities. The special education instructional coach also conducted monthly special education Teacher Academy sessions.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.6B j. Provide instruction, including accommodations and modifications, to students with exceptional needs. k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report. i. Provide an EL coordinator for each site and ELD teacher for each elementary site m. Provide Psychologist services for identification and assessment of students with disabilities. n. Utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These specialized services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges	j. Despite the District's efforts to address issues of disproportionality, gaps continue to exist in how students with disabilities (28% gap on ELA CAASPP) perform in academic measures. There were pockets of improvement. This will need to be addressed in 2018-2019. k. Special Ed instructional coach worked with case carriers to ensure student accommodations were communicated with general education teacher and being implemented. Admin staff received professional development in IEP admin role overseeing accommodations, modifications and services on the offer of FAPE page. l. See e m. The district was fully staffed this year for psychologist positions. Pychologists worked with general education teachers, special education teachers and administration to identify students and meet timelines for assessment. Teams also worked to exit students who no longer require special education services. n. ECS had a TLC program at the Lincoln Campus and utilizes the services of HCOE for ERIC clinicians, Behavior Support Aides	1.6 B (j). Special Ed Services 58X 5000-5999: Services And Other Operating Expenditures FD 01 RS 6500 $710,046 1.6 B (k) Special Ed Teachers & Benefits RS 6500 & 3310 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 $2,269,614 1.6 B (k). Special Ed Aides & Benefits RS 6500 & 3310 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 $1,612,378 1.6 B (k) Contribution (8989) FD 01 RS 6500 $5,772,844 1.6 B (l) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 3010 T-1 $143,091 1.6 B (m) RS 6500 & 3310 FN 3XXX, Object 1200, 3xx1 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 $987,649 1.6 B (n) 7000-7439: Other Outgo FD 01 RS 0000 $2,281,330 1.6 B (k) BSA Services 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $289,920	1.6 B (j). Special Ed Services 58X 5000-5999: Services And Other Operating Expenditures FD 01 RS 6500 $933,931 1.6 B (k) Special Ed Teachers & Benefits RS 6500 & 3310 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 $2,132,512 1.6 B (k). Special Ed Aides & Benefits RS 6500 & 3310 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 $1,887,519 1.6 B (k) Contribution (8989) FD 01 RS 6500 $6,415,258 1.6 B (l) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 3010 T-1 $104,507 1.6 B (m) RS 6500 & 3310 FN 3XXX, Object 1200, 3xx1 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 $1,015,185 1.6 B (n) 7000-7439: Other Outgo FD 01 RS 0000 $2,410,387 1.6 B (k) BSA Services 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $289,920

	and placement of student at Eagle Point.		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 a. Expand student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS. b. Provide student access to elementary music programs. c. Provide funding to all secondary school sites for instrument repair and replacement. d. Maintain available visual arts supplies and materials for students. e. Replace damaged or worn visual arts supplies and materials f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students. g. Elementary and middle school teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction.	1.7 a. Further expansion of AVID was one of the successes of 2017-18. EHS was recognized as an AVID “site of distinction” for the second year and is in process of becoming a demonstration site. AVID electives occurred at both middle schools. Grant Elementary implemented AVID 3rd-5th grades During the summer of 2017, twenty-nine ECS staff members will attend the AVID Summer Institute in Sacramento. AVID strategies are being used school wide at all four locations. b. All 4th and 5th grade students in the District were provided music instruction. Classroom music was offered to all 4th graders whereas either band or strings was offered to 5th grade students. c. Instrument repair and replacement was supported at each secondary site. d. As requested by teachers, materials and supplies for students in VAPA were provided. e. Equipment was replaced at EHS with site funds.	1.7 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $115,883 1.7 A (a) Registration Fees & Travel 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $39,280 1.7 A (b) RS 0000, OB 8980, MG 1531 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $195,338 1.7 A (c) Instrument Repair 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 7,000 1.7 A (d-f) Referenced in 1.1 A 1.7 A (g) Referenced in 1.2 A 1.7 A (J-L) Management 1529 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $118,063	1.7 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $118,981 1.7 A (a) Registration Fees & Travel 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $26,550 1.7 A (b) RS 0000, OB 8980, MG 1531 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $215,178 1.7 A (c) Instrument Repair 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 $21,000 1.7 A (d-f) Referenced in 1.1 A 1.7 A (g) Referenced in 1.2 A 1.7 A (J-L) Management 1529 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $118,063

h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade. i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS. j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields. k. Ensure that CTE pathways are available to students beginning in middle school. l. Sustain pathways to achieve Bi-Literacy.	f. A VAPA Task Force was not formed in 2017-2018. Arts Integration coaches supported Visual and Performing Arts (VAPA) integration TK-8 to explore increasing opportunities for all students g. Two instructional coaches worked with individual teachers as well as TK-8 whole-staffs with professional development support to enhance the integration of visual and performing arts with CCSS lessons and instruction. h. As an “ad hoc” committee designated by the Curriculum Committee, a dedicated team of teachers, coaches, and District staff to refine the GATE identification process as well as services offered to GATE students. A determination was made to move the GATE identification grade level to 4th so that CAASPP data could be considered as part of the eligibility criteria. i. Through the collaborative work with HCOE the County History Day was a success for students at ECS with multiple students moving to the state level. In VAPA many student projects were displayed (including presentations at the Morris graves Museum) during Eureka “Arts Alive” nights and the annual PTSA student art display.

	j. Career Technical Education (CTE) offerings remained robust at EHS despite a reduction in funding from the State for such programs. A culinary class was added at Zoe Barnum High School, utilizing a state-of-the-art culinary kitchen funded by Measure S monies. k. Engineering classes are available at Zane and Agriculture Science is available at Winship. j. As previously noted, a Yurok III/IV class was added to the World language offerings at EHS. Thirty-two EHS students were awarded the Seal of Biliteracy for the 2017-2018 school year.

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.

ECS is Williams Act compliant. CCSS and NGSS implementation are progressing. The district has adopted fully CCSS aligned materials in math for grades TK to 8th and for high school courses up to Algebra II. Teachers are receiving professional development and creating lessons to align existing ELA and science materials to CCSS and NGSS. Elementary and middle school math teachers focused on implementation of the math adoption. Our science instructional coach systematically worked with teachers of all elementary grade levels to model and implement grade level NGSS lessons. Secondary teachers who were new to the district or had not been trained previously, completed 5 days of Constructing Meaning training. Teachers in grades 3-5 also completed the Elementary Constructing Meaning 5 day training.

99% of ECS teachers are appropriately credentialed, special education is the area of need along with speech teachers and nurses.

ECS has met the target of 2 students to 1 computer, equity among sites is an issue, along with the accuracy of the count of working student devices. Due to rapid changes in technology, the district will not be writing a 5-year technology plan, but a sub committee of

curriculum will be meeting to discuss the sequence of skills needed. All sites are aware of the 5 year life span on Chrome devices accepting updates and a plan will need to be made to ensure maintenance of a 2:1 ration. All sites in the district received a good or excellent rating on the Facility Inspection Tool (FIT) except Eureka High, which is set to receive major renovations with Measure S. Winship also received a rating of Fair, barely under the % needed for Good.

ELD services were increased at the elementary, middle school and high school levels. ELD sections at the middle schools were increased by 2 sections at both Zane and Winship. Time for ELD/intervention teachers was increased by 1.0 at Alice Birney and .5 at each of the other elementary sites. EHS increased the number of ELD sections from 3 to 5, within the existing section count. All ELD teachers received 5 days Systematic ELD training throughout the year.

ECS remained flat on the CAASPP ELA for grades 3-8 and increased from 57% to 62% in 11th grade and CAASPP math decreased from 28% to 25% a decline of 11.7 points. The CAASPP targets set in the LCAP metrics were not met. The number of students scoring college ready or conditionally ready maintained in ELA and increased by 8% in math. Students college ready as indicated by scoring exceeds on the CAASPP increased from 25% to 31% in ELA and remained at 11% in math. Students conditionally ready as indicated by scoring met on the CAASPP increased from 34% to 38% in ELA and decreased from 24% to 21% in math.Focusing on college and career readiness, 96% of Freshmen have a 4-year plan that was developed while enrolled in Freshman Seminar or AVID 9. Math and ELA CCSS standards are being implemented across departments utilizing PD teaching strategies from Constructing Meaning and AVID. AP enrollment has remained stable, but the number of students passing with a 3+ has decreased which could be attributed to dual enrollment.

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

Many of the actions and services listed in Goal 1 will need time to determine their overall effectiveness.

The instructional coach modeled NGSS, inquiry based lessons in nearly all elementary classrooms and met with grade level teams at each elementary school which has resulted in several teachers requesting further coaching.
At 6-8, teachers have worked with the instructional coach to develop a scope and sequence for the NGSS integrated model and on inquiry lessons centered around the Performance Expectations.

We saw an 11.7 point drop in math scores in grades 3rd-8th after the first year adoption of Everyday Math in the elementary and continuing with CA Math while piloting CPM 6-8. The data shows that math scores drop from 3rd through 6th grade and gradually increase through 8th grade. We are looking forward to finding out our students' growth after a second adoption year, as well as outcomes after adopting and implementing CPM at the middle schools. Additionally, we have trained 3-5 teachers in implementing interim assessments and provided professional development to TK-2 teachers at each embedded professional development day. We also offered, and most teachers attended, professional development to our 3-5 grade teachers in Everyday Math. Many of the middle school math teachers are within their first few years of teaching and several have attended CPM training. We are changing the middle school 6th grade from departmentalized to semi-self contained to increase instructional minutes in math.

ECS remained flat on the CAASPP ELA for grades 3-8 and increased from 57% to 62% in 11th grade and CAASPP math decreased from 28% to 25% a decline of 11.7 points. The CAASPP targets set in the LCAP metrics were not met. The number of students scoring college ready or conditionally ready maintained in ELA and increased by 8% in math. Students college ready as indicated by scoring exceeds on the CAASPP increased from 25% to 31% in ELA and remained at 11% in math. Students conditionally ready as indicated by scoring met on the CAASPP increased from 34% to 38% in ELA and decreased from 24% to 21% in math.Focusing on college and career readiness, 96% of Freshmen have a 4-year plan that was developed while enrolled in Freshman Seminar or AVID 9. Math and ELA CCSS standards are being implemented across departments utilizing PD teaching strategies from Constructing Meaning and AVID. AP enrollment has remained stable, but the number of students passing with a 3+ has decreased which could be attributed to dual enrollment.

CTE enrollment increased from 38.3% to 45%, exceeding our goal, demonstrating the effectiveness of this program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 A (a) The District did not purchase as many computers as anticipated. 1.1 A (c) The District increased the number of Library Techs to be paid for out of Sup/Con. 1.1 B (d) The District adopted Spanish textbooks which was not anticipated at Budget Adoption. 1.2 B (g) The District did not fully expend the Arts Integration Grant and anticipates carryover revenue to expend in 2018/19. 1.3 B Certificated salaries were underestimated at Budget Adoption. 1.4 A (a) The District used other dollars for computer purchases; therefore, this area was underspent. 1.4 A (b) The District paid for the internal tech services for all sites instead of a portion of the sites. 1.4 B (d) The vacant positions at Budget Adoption have since been filled; therefore the expense increased. Custodian salaries decreased as a result of vacant positions not being filled. Also projected cost increased due to the aging of our facilities. 1.5 A (a) During Budget Adoption there were vacant teacher positions in grades 6-12, when these positions were filled, some were filled by more senior teachers which increased the cost. 1.5 A (f) The Intervention positions were filled with more senior teachers which increased the cost. 1.6 A (b) The District provided more EL and Lit Techs to sites in order to better support teachers. 1.6 B (j) It has been difficult for the District to hire qualified 1:1 aides, therefore, the District had to hire out under contract services to cover the 1:1 aide need for the Special Ed population, which increased the cost. 1.6 B (k) As the District's Special Education population increased, there was a need to increase Special costs for aides. The overall increase to Special Ed has severely increased the contribution.

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.

Metric changes to reflect the dashboard language of points above and below the distance from level three and description of Harvey ball colors are included in sections 1.5

ECS is proposing an significant increase in teacher professional development with an additional hour added to collaboration once a month to create a two hour block of time. Changes for 2018-19 will be made to sections 1.2a, 1.2f, 1.3A, 1.5d, 1.5e and 1.6g to support the increase in professional development and collaboration. ECS is also proposing an additional 10 hours of teacher student

support duties, including academic intervention, homework support, enrichment and jump start summer school. Changes for 2018-19 will be made to sections 1.5d,1.6c, and 1.6f to support teachers working with students for additional time. These proposals will help support students in the unduplicated count, along with homeless students.

English Learners Student Group Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release:
Fall 2017

This report shows the performance levels for English Learners on all state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Student Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Medium 3.7%	Maintained +0.2%
English Learner Progress (1-12)		Medium 69.7%	Increased +1.6%
Graduation Rate (9-12)		Medium 88.5%	Increased +1%
College/Career (9-12) Select for one year of available data		Low 19.2%	N/A
English Language Arts (3-8)		Low 65.6 points below level 3	Declined -3.6 points
Mathematics (3-8)		Low 82.9 points below level 3	Declined -4.6 points

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Socioeconomically Disadvantaged Student Group Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release: Fall 2017

This report shows the performance levels for Socioeconomically Disadvantaged on all state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Student Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Very High 8.9%	Declined -1.2%
Graduation Rate (9-12)		Very High 95%	Increased Significantly +6.3%
College/Career (9-12) Select for one year of available data		Low 23.9%	N/A
English Language Arts (3-8)		Low 64.5 points below level 3	Declined -7.1 points
Mathematics (3-8)		Low 85.4 points below level 3	Declined -12.9 points

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Foster Youth Student Group Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release: Fall 2017

This report shows the performance levels for Foster Youth on all state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Student Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Very High 16.4%	Declined Significantly -4.6%
Graduation Rate (9-12)		*	*
College/Career (9-12) Select for one year of available data		*	N/A
English Language Arts (3-8)		Very Low 79.9 points below level 3	Maintained -1.2 points
Mathematics (3-8)		Very Low 106.3 points below level 3	Increased Significantly +10.1 points

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Homeless Student Group Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release:
Fall 2017

This report shows the performance levels for Homeless on all state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Student Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)		Very High 10.3%	Maintained +0.1%
Graduation Rate (9-12)		Medium 88.2%	Increased +4.5%
College/Career (9-12) Select for one year of available data		Low 29.4%	N/A
English Language Arts (3-8)		Very Low 73.9 points below level 3	Declined Significantly -15.4 points
Mathematics (3-8)		Low 82.9 points below level 3	Declined -7.6 points

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

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

All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Focus Goal 2.1: Increase student attendance with an emphasis on improving attendance for targeted groups.
Focus Goal 2.2: Increase promotion and graduation rates for all students.
Focus Goal 2.3: Decrease suspension and expulsion rates for all students.
Focus Goal 2.4: Increase the level of student physical, mental, and social/emotional health through a multi-tiered system of supports.
Focus Goal 2.5: Increase the number and types of opportunities for families to meaningfully engage in our schools.
Focus Goal 2.6: Increase partnerships with community agencies, businesses, and institutions

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Strategic Plan: 2, 4, 5, 12

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 2.1 Student attendance as tracked by monthly attendance rates spreadsheets. Through the use of PowerSchool and Attention to Attendance data systems, ECS, assist families, problem-solves barriers, and actively promotes daily school attendance. 2.1 Using Dashboard Data from fall 2017 (use A2A Attendance Tracking system for 2016-2017) determine chronic absenteeism rate	The District's overall attendance rate is 94.49% for all students at P2 reporting spring of 2018- Not Met Chronic absenteeism rate dropped from 17.57% to 16.8% as indicated on the Fall 2017 dashboard. While the district did not meet its goal, it did make progress in the right direction. We will continue our efforts to provide support families need to increase student attendance- Not Met

Expected	Actual
17-18 Raise overall district attendance rate to 97% Decrease chronic absenteeism rate from 17.57% (from district SIS) to 15%. **Baseline** 95.75% 2016-2017 = 17.57%	
Metric/Indicator 2.2 Graduation rates as tracked by the California Department of Education's Dashboard website. ECS has a variety of interventions and supports for all students, foster youth (FY), socio-economically disadvantaged (SES), and English learners (EL) to ensure graduation for our students. **17-18** Maintain Cohort graduation rate above 95% and maintain SES and EL above 90% Increase FY to 85% **Baseline** 2.2 2015-16 Cohort: 95.2% EHS 97.5% FY 83.3% SES 93.1% EL 90.3% Average increase from 14-15 to 15-16: 3.3%	District Graduation rate is 97% as indicated on the Fall 2017 dashboard using class of 2016 data- Met. EL graduation rate was 88.5%- Not Met and SES was 95%- Met . The district's overall graduation rate is excellent.

Expected

Actual

Graduation Rates Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6% **Dashboard Release:** Fall 2017

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

This report shows the performance level, or color, for each student group on the Graduation Rate Indicator. It also shows status (current year data) and change (prior year data). Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		232	Very High 97%	Increased Significantly +5.1%
English Learners		26	Medium 88.5%	Increased +1%
Foster Youth		2	*	*
Homeless		17	Medium 88.2%	Increased +8.9%
Socioeconomically Disadvantaged		140	Very High 95%	Increased Significantly +6.3%
Students with Disabilities		27	Medium 85.2%	Increased Significantly +14.1%
African American		10	*	*
American Indian		9	*	*
Asian		28	Very High 96.4%	Maintained +0.7%
Filipino		3	*	*
Hispanic		32	Very High 96.9%	Increased Significantly +6.8%
Pacific Islander		5	*	*
Two or More Races		8	*	*
White		137	Very High 97.8%	Increased Significantly +5.8%

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

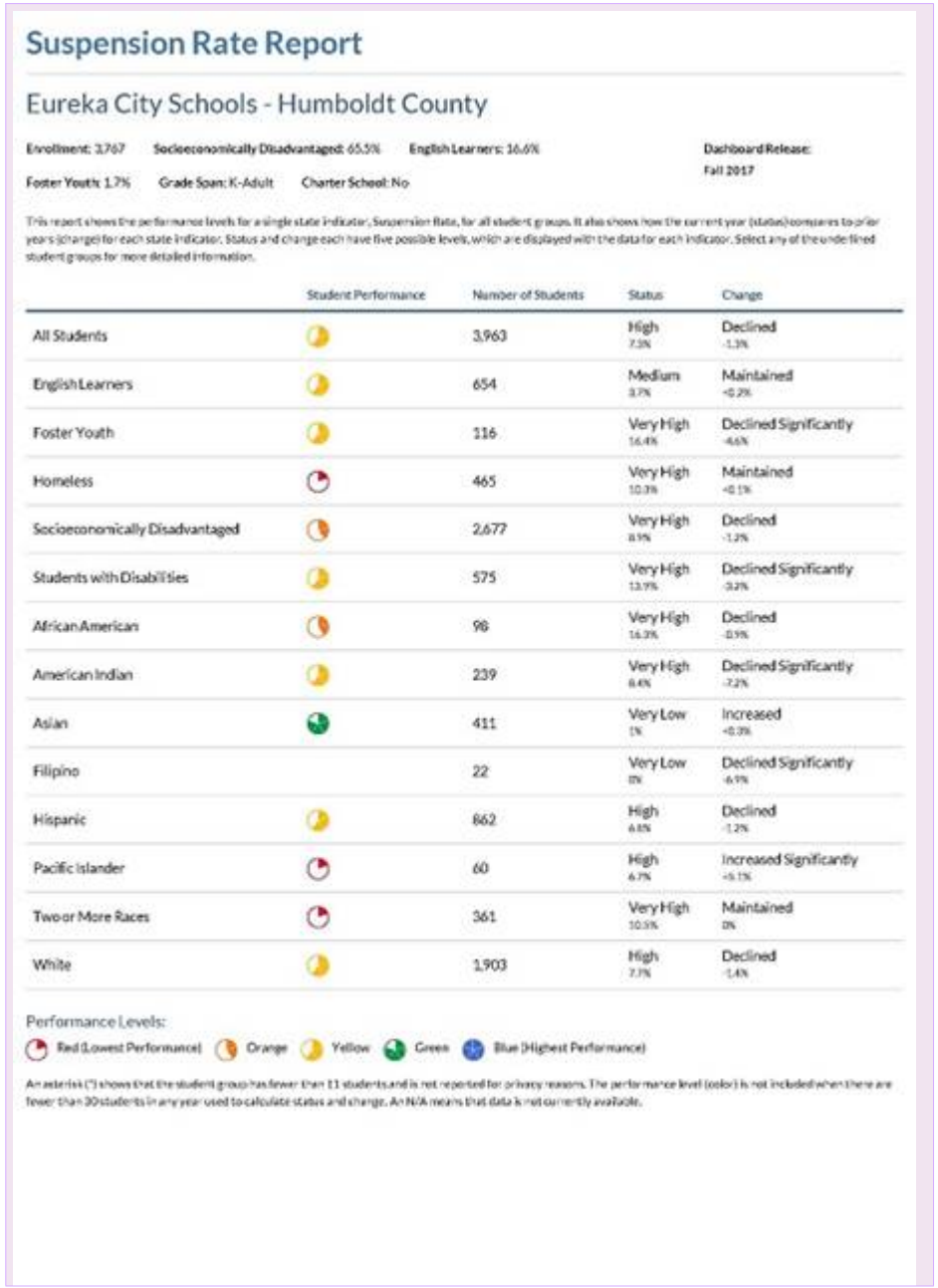
An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Expected	Actual
Metric/Indicator 2.2 High school dropout rates as reported by the California Department of Education’s Dataquest website. ECS secondary counselors and administrators work closely with students to develop and monitor successful graduation plans. **17-18** Decrease by 2% the high school dropout from 2014-15 rates (non-completion/ no records picked-up) **Baseline** 2.2 2014-15: 4.7%	District's high school dropout rate is 1.4% from class of 2016. We will continue our efforts to support students in developing and following their graduation plans- Met
Metric/Indicator Metric 2.2 Middle School dropout rates as reported by the California Department of Education’s Dataquest website. ECS middle school counselors and administrators work closely with students to develop and monitor successful promotion to high school pathways. **17-18** Maintain at 0.3% (State average) the Middle School Dropout Rate **Baseline** 2.2 2013-14 Zane.6%, Winship 0% 2014-15 Zane 0%, Winship 2%	In 2015-2016, there were no middle school dropouts according to Data Quest- Met

Expected	Actual
Metric/Indicator Metric 2.3 Suspension Rates for students based on Dashboard (2014-2015 figures) CA Dashboard % disproportionality gap in suspension rates between all subgroups (EL, SWD, FY, SED, Homeless) Expulsion rate (as determined by SIS data in 2016-2017; Dashboard for 2017-2018 and subsequent years **17-18** For all students and all subgroups attain a suspension rate disproportionality (gap between groups) % of < 5% For all students and all subgroups attain a suspension rate of < 5% Decrease expulsion rate from .1% to .075% **Baseline** 2.3 Suspension Rates for students based on Dashboard (2014-2015 figures) All students: 6.9% EL: 2.8% SWD: 13% FY: Not reported SED 8.4% Homeless: Not reported 2.3 - 2014-15 6 expulsions = 4 students (1%)	All students suspension rate is 7.3% as reported on the Fall 2017 dashboard. This is up from 2014-2015 rate of 6.9%. Disproportionality gap exceeds 5% in one subgroup: Foster Youth (16.4%).- Not Met Suspension Rates: All Students: 7.3% EL: 3.7% SWD: 13.9% FY: 16.4% SED: 8.9% Homeless: 10.3% No reported expulsions in CalPads for 2016-2017- Met

Expected

Actual



Suspension Rate Report

Eureka City Schools - Humboldt County

Enrollment: 3,767 **Socioeconomically Disadvantaged:** 65.5% **English Learners:** 16.6%

Foster Youth: 1.7% **Grade Span:** K-Adult **Charter School:** No

Dashboard Release: Fall 2017

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined student groups for more detailed information.

	Student Performance	Number of Students	Status	Change
All Students		3,963	High 7.3%	Declined -1.3%
English Learners		654	Medium 3.7%	Maintained +0.2%
Foster Youth		116	Very High 16.4%	Declined Significantly -4.6%
Homeless		465	Very High 10.3%	Maintained +0.1%
Socioeconomically Disadvantaged		2,677	Very High 8.9%	Declined -1.2%
Students with Disabilities		575	Very High 13.9%	Declined Significantly -3.2%
African American		98	Very High 16.3%	Declined -0.9%
American Indian		239	Very High 8.4%	Declined Significantly -7.2%
Asian		411	Very Low 1%	Increased +0.3%
Filipino		22	Very Low 0%	Declined Significantly -6.9%
Hispanic		862	High 6.8%	Declined -1.2%
Pacific Islander		60	High 6.7%	Increased Significantly +5.1%
Two or More Races		361	Very High 10.5%	Maintained 0%
White		1,903	High 7.3%	Declined -1.4%

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

Expected	Actual
Metric/Indicator Metric 2.4 Using the CHKS determine the % of students who feel connected to at least one caring adult at their school Using CHKS determine the % of students who perceive their school as a safe environment. **17-18** Increase to 97% in elementary and raise secondary to 90% for connectedness. Increase to 85% in elementary and raise secondary to 70% for perceived safety. **Baseline** 2.4 Connectedness: Elem: 2015-16: 95%. Sec: 2015-16: 89.6%. 2.4 Perceived Safety: Elem: 2015-16: 79%. Sec: 2015-16: 58.25%.	Using the Key Indicators of School Climate & Student Well-being from the CHKS 2.4 (Moderately or Highly) Connectedness: Elem: 2016-17: 92%- Not Met Sec: 2016-17: 92.1%- Met 2.4 Perceived Safety (all or most of the time): Elem: 2016-17: 68%- Not Met Sec: 2016-17: 58.7%- Not Met
Metric/Indicator Metric 2.4 Using the Tiered Fidelity Inventory for staff determine the % of implementation of MTSS for students	The Tiered Fidelity Inventory for staff implementation was 1. Lafayette: 92% on TFI for Tier 2; 41% for Tier 3 2. Grant: 88% on TFI for Tier 2; 76% for Tier 3 3. AB: 88% on TFI for Tier 2; 62% for Tier 3 4. Washington: 96% on TFI for Tier 2; 88% for Tier 3 5. Winship: 62% on TFI for Tier 2; 56% for Tier 3 6. Zane: 85% on TFI for Tier 2, 56% for Tier 3 7. EHS: 77% for Tier 2, 65% for Tier 3 8. Zoe: 46% for Tier 2, XXXX

Expected	Actual
17-18 Raise to 80% the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites Take the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites. Reach 80% on the Tiered Fidelity Inventory (TFI) Tier 2 at EHS and Zoe. **Baseline** 2.4 Alice Birney 42% Grant 65% Lafayette 62% Washington 73% Zane 81% Winship 19%	All elementary sites and one middle school met the goal. One middle school did not meet the goal of 80% for Tier 2. All elementary sites and both middle schools took the TFI for Tier 3.
Metric/Indicator Metric 2.4 The California Department of Education's Physical Fitness Test (PFT) measures six areas of fitness. The baseline % are students who passed 5 of 6 components of the PFT. **17-18** 5% increase in PFT passing rate of at least five components in grades 5, 7, and 9 **Baseline** 2.4 5th: 51.5% 7th: 64.8% 9th: 70.6%	The percent of our district's students who passed at least 5 out of 6 components of the PFT for 5th grade was 20.3%, a significant drop from the previous year. In 7th grade, 47.9% of students met that goal. Finally, in 9th grade, the percentage of students who passed 5 out of 6 components was 59.5%. Clearly, we have seen a significant drop in our students' physical fitness.

Expected	Actual
Metric/Indicator Metric 2.4 Teacher schedules. All elementary Principals collect classroom schedules to ensure physical education required minutes. **17-18** Maintain 100% compliance with required Physical Education minutes as per Principals' report. **Baseline** 2.4 100% compliance with required Physical Education minutes as per Principals' report.	100% compliance with required Physical Education minutes as per Principals' report maintained- Met
Metric/Indicator Metric 2.5 A Parent Satisfaction/ Stakeholder Survey gives ECS information regarding parent communication. All written and oral communications will be translated or interpreted in a language other than English for schools that meet the 15% guidelines. **17-18** Maintain 100% of communication from Alice Birney (only school with 15% in Spanish or Hmong) translated. **Baseline** 2.5 100% of communication from Alice Birney (only school with 15% in Spanish or Hmong) translated. (MET)	All written and oral communications were translated or interpreted in a language other than English for schools that meet the 15% guidelines. Maintain 100% of communication from Alice Birney (only school with 15% in Spanish or Hmong) translated. Alice Birney continues to support school/family communication.
Metric/Indicator Metric 2.5 A Parent Satisfaction/Stakeholder Survey gives ECS information regarding input into our LCAP plan. 2.5 Parent participation in IEP meetings for students with disabilities	Increased by 5% the number of stakeholders attending LCAP input meetings or returning LCAP feedback surveys. In fact, our input numbers for the certificated survey grew significantly. Areas of improvement include parents and community input and survey return. All parents/guardians of students with disabilities (SWD) are invited to attend IEP meetings. Outreach done through letters and follow-up phone calls, and (when needed) home visits.

Expected	Actual
17-18 Increase by 5% the number of stakeholders attending LCAP input meetings or returning LCAP feedback surveys. All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% attendance at IEP meetings (some required several efforts to reschedule **Baseline** 2.5 2016-17: 294 Participants (met) 2016-2017: All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% attendance at IEP meetings (some required several efforts to reschedule)	
Metric/Indicator Metric 2.6 A Community Academic Events Survey gives teachers a place to record community events that students participate in. **17-18** Increase percentage of students participating in school to community events by 5% **Baseline** 2.6 2016-2017 = 261.	Percentage of students participating in school to community events increased by more than 5%.

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
2.1 a. Maintain transportation for students living outside established non-transportation zones b. Monitor Powerschool for attendance and A2A for non-attendance tracking and reporting c. Incentivizing salary increase for bargaining group(s) tied to increase in enrollment/decrease in interdistrict transfers d. District Committee on Interdistrict Reduction will develop action plans for increasing initial enrollment and maintaining district student count	2.1 a. Transportation was provided to students who lived outside established nontransportation zones. The District's policy is to provide transportation to elementary students living more than 1.5 miles from school and secondary students living more than 2 miles away from school. The District also provides busing to homeless students to their school of residence. b. Each school has an attendance clerk responsible for maintaining attendance records and following up on any attendance issues at their school. Each attendance clerk calls home for all students' absences and excessive tardies. Attendance rates were reviewed regularly at District Leadership meetings on a semi-monthly basis. The District continues to contract with A2A for nonattendance tracking and reporting and more communication with families on attendance issues. The Marshall Family Resource Center also provided assistance in working with homeless and foster students on attendance issues. c. A Committee on Inter-district Reduction was formed to develop actions that were targeted to decreasing the number of interdistrict students out (568).	2.1 A (a) Contribution (8984) Not Applicable FD 01 RS 0001 $420,887 2.1 A (b) Referenced in 1.5 A (L) 2.1 A (c) Cost Referenced in 1.3 A	2.1 A (a) Contribution (8984) Not Applicable FD 01 RS 0001 $420,887 2.1 A (b) Referenced in 1.5 A (L) 2.1 A (c) Cost Referenced in 1.3 A

	Collective bargaining agreement was amended to include the following provision “For every 50 students added in enrollment, teachers’ salary schedule will be increased by .5% ongoing provided that the 50 student added is a result of reducing the next loss of interdistrict transfers.” d. District Committee on Interdistrict Reduction developed action plans for increasing initial enrollment and maintaining District student count. The active committee produced an “Annual Report to the Community” report that was provided to all parents and community stakeholders. Also, this committee worked to develop a social media presence resulting in all schools and a variety of programs having Facebook pages to communicate with the community. Other projects of this committee this year was to assist in “branding” the district with new school and district logos, and adjusting parent nights to better coincide with the District’s open enrollment window.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.2 a. Provide a transition specialist to assist with transitions from 5th to 6th, 8th to 9th, and 12th to college and career 0.5 FTE b. Provide Freshman seminar or AVID 9 to all 9th graders c. Record keeping of risk ratio for all 9th grade students	2.2 a. The transition specialist worked with school staff to identify and support activities that facilitated a smooth transition for students from grades 5 to 6, 8 to 9, and 12 to college and career. Activities included presentations to grades that were transitioning, provided assistance in 9th grade seminar and AVID courses, and "Grad Walk" opportunities for graduating seniors to go back to their previous school to encourage younger students. b. 96% of 9th grade students participated in Freshman seminar or AVID 9. 4% of freshmen opted out after meeting the criteria approved by the school board. c. Through the attendance office at Eureka High and with the assistance of the 9th grade seminar course, record keeping of risk ratio for all 9th grade students were kept including attendance and academics. Behavior was tracked and associated risk ratios were produced using the District's SWIS (behavior tracking and databased decision-making software from the University of Oregon) web application.	2.2 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $50,716 2.2 A (b). Cost referenced in 1.7 A (a) 2.2 A (c) Cost Referenced in 2.2 A.	2.2 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $53,712 2.2 A (b). Cost referenced in 1.7 A (a) 2.2 A (c) Cost Referenced in 2.2 A.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.3 a. Follow the School Climate Implementation Plan and monitor	2.3 a. The District continued its School Climate Implementation	2.3 A-D Cert. Sal. $350,000 2.3 Cert Stat. & Ben. $102,327	2.3 A-D Cert. Sal $443,295

implementation through recording of dates for specific actions/services b. Develop Alternatives to Suspension Matrix/ Ed Code c. Increase positive school climate and engagement through Positive Behavior Interventions & Supports and Restorative Practice implementation d. Conduct “Universal Screening” for all students in grades 1-5	Plan, produced originally during the 2015-16 school year with the help of Jeff Sprague from the University of Oregon, implementation and monitored its progress this school year. Implementation includes a multi-tiered system of support for behavior including PBIS and Restorative Practice, alignment of data systems, reducing suspensions and expulsions, and developing culturally relevant curriculum. The District Climate Team, Leadership, and our consultant meet regularly to move the plans developed in 2015-16 forward. More progress on these objectives will continue next year. b. With the help of the District Climate Team, the assistant principals from the secondary schools meet regularly to develop alternatives to suspension. An Alternative to Suspension Matrix was developed. At Eureka High School, the alternatives made the suspension rates for many behavior issues drop significantly. More work will continue as alternatives require administrators to monitor closely the activities used instead of suspension, thus requiring additional time and resources. The District Climate Team, Leadership, and Jeff Sprague continue to work towards increasing the District’s alternatives to suspension.	2.3 Classif. Sal. $26,977 2.3 Classif.Stat. & Ben. $7,014 2.3 Cell Stip. (OB 5911) $400 2.3 Indir. Costs $25,357 $512,075	Class Sal $8,728 Statutory Bene's $177,317 Materials & Supplies $23,265 Contract SVCS $202,504 Indir. Costs $44,551 $899,660

	c. The District measures its implementation of Positive Behavior Intervention and Supports (PBIS) in the fall and spring of each school year. The district provided a day-long Restorative Practice in-service for all secondary teachers where they were trained in implementing "Circles:" Community Building, Repair, and Academic. The District Climate Team members met with individual teachers from all sites to provide opportunities to watch, assist, and be coached when facilitating circles. Further coaching will be provided in the future. d. All students in grades TK-5 screened using the "Universal Screening" model.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4A a. Ensure all teachers are maintaining Physical Education required minutes b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.) c. Provide Health Aides	2.4A a. All elementary principals report that all teachers are maintaining Physical Education required minutes. b. The District maintains representatives at Safe Routes to School task force meetings. Through a partnership with Public Health, bike clubs were present at two elementary schools and one middle school this year. The	2.4 C 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $37,767 2.4 D 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $76,859 2.4 E 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 $95,226	2.4 C 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $36,380 2.4 D 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $79,696 2.4 E 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $95,226

d. Provide GRIP coordinator for secondary students e. Provide Board Certified Behavior Analyst (BCBA), 0.8 FTE f. Provide CPI Training/De-escalation techniques and training for staff g. Provide Student Services Coordinators for each elementary site	district maintains a fleet of twenty-eight bicycles, associated equipment and a movable storage trailer to promote safe traveling to and from school and physical well-being of its students. c. Health aides were again provided this year. Health Aides provide an essential service to our students including, but not limited to, first aid, disaster preparation, and health screenings. d. The Gang Related Intervention Program (GRIP) coordinator provided assistance for all secondary schools. This individual worked with a variety of students helping to provide a positive influence to all students in need of this intervention. He also worked with teachers and staff to provide training when necessary and assisted with school administrator as needed. e. Our Board Certified Behavior Analyst (BCBA) provided school personnel assistance in working with challenging behaviors at our school sites. The BCBA provided assistance in developing behavior plans, recognizing the functions of behavior, and assisting in improving school climate issues. f. CPI Training/De-escalation techniques training was provided throughout the school year by the BCBA and a site principal. The District provides this training for all	2.4 G 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $233,212	2.4 G 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 $234,343

	classified staff and encourages the certificated staff to attend the trainings. Elements of the training are retaught in the context of specific job positions (example- classified monitor training had an element of de-escalation training in it). g. Student Services Coordinators are provided at each elementary site. These individuals provide assistance to students and families on behavior, academics, attendance, and other educational issues. They also assist with classified staff and help to provide a positive school climate.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.4B h. Implement PBIS and Restorative Practices i. Provide Professional Development in Restorative Practices j. Provide coaching by PBIS TOSAs k.. Provide PBIS Tier 2 Check-In Check Out l. Provide Universal Screening and Progress Monitoring tools for	h. The District measures its implementation of Positive Behavior Intervention and Supports (PBIS) in the fall and spring of each school year. During 2017-2018, Tier 2 implementation has improved. The Tiered Fidelity Inventory for staff implementation was 1. Lafayette: 92% on TFI for Tier 2; 41% for Tier 3 2. Grant: 88% on TFI for Tier 2; 76% for Tier 3 3. AB: 88% on TFI for Tier 2; 62% for Tier 3	2.4 H-L. Cost referenced in 2.3 A.-D. 2.4 M Cost Reference in 2.3 A-D 2.4 N Cost Referenced in 2.3 A-D	2.4 H-L. Cost referenced in 2.3 A.-D. 2.4 M Cost Reference in 2.3 A-D 2.4 N Cost Referenced in 2.3 A-D

assessment of student behavior by teachers and staff. m. Provide Behavior Coach to work with staff on classroom management including specific supports for Tier 2 and 3 behaviors - 1.0 FTE N. Provide a counselor at Zane and Winship. Part of the responsibilities will be to improve school climate by addressing Tier II and Tier III behaviors	4. Washington: 96% on TFI for Tier 2; 88% for Tier 3 5. Winship: 62% on TFI for Tier 2; 56% for Tier 3 6. Zane: 85% on TFI for Tier 2, 56% for Tier 3 7. EHS: 77% for Tier 2, 65% for Tier 3 8. Zoe: 46% for Tier 2, XXXX i. All secondary teachers in 2017-18 participated in community building, repair, and academic restorative circles training. The District Climate Team members met with individual teachers from all sites to provide opportunities to watch, assist, and be coached when facilitating circles. Further coaching will be provided in the future. j. The PBIS TOSAs provided individual, grade level, school level, and district level coaching to teachers and staff in the District. They also provided leadership to the PBIS teams and the District's PBIS Site Representatives Meetings. k. Tier 2 Check In Check Out (CICO) was provided to all students found in need of this intervention. CICO was provided by the Student Services Coordinators and mentors at the elementary level and a designated teacher and mentors at the secondary level.

	l. Universal Screening and Progress monitoring tools for assessment of student behavior were implemented by all elementary staff. m. A 1.0 FTE Behavior Coach TOSA was provided to work with staff on classroom management including Tier 2 and 3 interventions. n. A full-time counselor was provided to both Zane and Winship. The school counselor provides support to all students, and works to improve school climate by providing Tier 2 and Tier 3 interventions.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan	a. Newsletters were translated as needed at required sites throughout the 2017-2018 school year. The coordinator of the Marshall Family Resource Center is the Foster Youth Liaison for the District and provides school sites assistance in communication. The Marshall Family Resource center also provides assistance in communication through visitations, outreach, clothing, and access to community resources, with socio-	2.5 A Cost referenced in 1.6 D	2.5 A Cost referenced in 1.6 D

for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families. c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, open stakeholder meetings, board meetings, IEPs (SWD) and online and paper surveys. d, Provide additional communication to families and community by increasing the number of school newsletters and social media postings.	economically disadvantaged and homeless students. b. All PTAs actively encourage participation throughout the school year. Membership drives happened at the beginning of the 2017-18 school year and events such as art nights, holiday craft fairs, student performances, and others, were used to engage the community into our schools. Restorative conferences were used when appropriate to encourage students to be a positive member of the school community. Parents were encouraged to assist and be active in helping to solve behavior issues and provide restoration to all that may have been harmed. c. All families are always encouraged to be active members of their school communities. During the 2017-2018 school year, the LCAP writing team visited one of their school site council meetings to solicit input for our stakeholders. Administrators at each site actively encourage input throughout the school year from all members of their school community as well. Paper and online surveys were done by parents, guardians, community members, school staff members, and students this year. Stakeholder input continues to increase, however, work must be done to improve parent input opportunities.

	d. The district began a social media campaign, with each school developing its own Facebook page, as well as the district maintaining its own page. Information regarding school events, opportunities, and school news is shared often.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.6 a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology, Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)	2.6 a. ECS worked with a variety of community organizations this school year. Students danced in a local music festival, performed in the community's parade, competed in our local university's math festival, and displayed art at museums and shows throughout the year. b. The District maintains representatives at Safe Routes to School task force meetings. Students created signage to be distributed along walking routes to and from school Through a partnership with Public Health, bike clubs were present at two elementary schools and one middle school this year. The district maintains a fleet of twenty-eight bicycles, associated equipment and a movable storage trailer to promote safe traveling to and from school and physical well-being of its students.		

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.

School attendance rates were monitored. Transportation was provided to students living outside of a mile. A committee continues to develop actions to increase enrollment and decrease interdistrict transfers. A transition specialist continued to provide assistance and coordination to students moving from elementary to middle and then middle to high. Freshman Seminar and AVID 9 sections were offered to all Eureka High freshmen. Risk ratio was tracked for all 9th grade students. The School Climate Implementation Plan was followed. An "Alternatives to Suspension" Matrix was implemented. Positive Behavior Interventions and Supports (PBIS) and Restorative Practice were continued. Professional Development in Restorative Practices was provided. A PBIS TOSA provided coaching to staff. Tier 2 Check-in Check-out was implemented at school sites. Physical Education minutes were maintained, and support for extra-curricular activities which promote physical well-being were supported. Health Aides were provided. A Gang Related Intervention Program coordinator was provided for secondary students. ECS employs a Board Certified Behavior Analyst. Staff received CPI Training/De-escalation techniques training. Each elementary site has a Student Services Coordinator. Families and community members were invited to attend and/or provide input via PTA, Board Meetings, School Site Council, and English Learner Advisory Committees.

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

Our actions produced mixed results. Our attendance rates did not improve. Our District graduation rate continued to be excellent (95.2%!). Foster Youth graduation rate was 83.3%. While the District's overall graduation rate is excellent, our efforts to improve our Foster Youth graduation rate has fallen short of our goal. The District's dropout rate decreased to 1.5%. Our suspension rates increased. We saw drops in our positive CHKS responses of perceived safety and school connectedness in secondary and elementary. In terms of our PBIS implementation, we reached our goal at the elementary level on the Tiered Fidelity Inventory Tier 2, while in secondary, we were at 73.5%, both below our goal of 80%. Our goal of translating our parent/guardian communication was met. Based on initial results, we expect to see a significant increase in students participating in community events.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.3 A-D The District implemented a Tier 3 behavioral support model using middle school counselors and a behavior coach which increased the cost from the Adopted Budget.

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.

2.5 Parent participation in IEP meetings for students with disabilities has been removed as an expected outcome due to it being a mandated requirement and monitored SEIS.

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?

During the LCAP development process input was sought in the following ways:
Eight (8) stakeholder meetings. Writing team met with school site councils at all elementary schools and both middle schools, high school faculty, and conducted two District-wide community stakeholder meetings.
Three (3) online surveys (certificated staff, classified staff and parents/guardians)
Paper surveys for students at elementary (4 school), middle (2 schools) and high (1 school)
5 consultation meetings (2 with ETA, 2 with CSEA, and 1 with DELAC)
Stakeholder involvement (in-person or completed surveys) from 290 + individuals (more than double the number from 2015-2016)

Site-specific input meetings conducted with school site councils (each site council fulfilled the role of a parent advisory committee specific to each site). At these meetings members of the LCAP writing team conducted a presentation that included a summary of 2016-2017 outcome data for each goal (as per the Annual Update). Following the presentation, the individuals present formed small groups and worked together to identify needs and propose possible actions and services. Although these meetings were technically School Site Council meeting, parents were encouraged to attend that were not members. Parents that were members of PTSA and ELAC were encouraged in particular and did attend several of the meetings. Autodailers and postings in school newsletters and on marquees where also done to notify all parents of the meeting dates and times. Principals reached out to EL and SES parents to encourage their attendance and input at the meetings. The meetings were held as follows:

12/6/17 @ Alice Birney
1/30/18 @ Zane
1/17/18 @ Washington
1/18/18 @ Grant
12/18/17 @ Winship
1/18/18 @ Lafayette

District-Wide Input Meeting (for District staff, parents, and community members). The same process occurred here as for the site-specific meetings. The meetings were held as follows:
2/6/18 @ Lincoln Campus Cafeteria

1/31/18 @ ECS District Office
6/26/18: Public Hearing for LCAP
6/28/18: Final Approval of District LCAP

Board Meetings: The Board was provided with regular updates on the 2018-2019 LCAP development during meetings on 11/9/17, 1/11/18, 2/1/18, 3/8/18, 4/9/19, 5/3/18 and 06/07/18. During these meetings the Board and the public were provided with an overview of the progress for LCAP development. All stakeholder input was provided to the Board and proposed actions and services were discussed for 2018-2019.

Consultation meetings:
February 9, 2018 Eureka Teachers Association
March 23, 2018 California School Employees Association
During these meetings a member of the writing team and the director of personnel met with the presidents of the respective bargaining units to review the planned actions and services for 2018-2019 and to gather feedback from these representatives regarding these planned actions and services.

DELAC: 1/16/18 During this meeting the same input format was followed as for the site-specific input meetings. A translator was provided for non-English speaking participants. Childcare was also provided. Key documents were translated into Spanish. Each sites ELAC was asked for input to then bring to the district DELAC LCAP meeting

Cabinet Review: The 5-member District Cabinet were regularly updated on the progress of the LCAP throughout the 2017-2018 school year. In late May and early June, prior to the June 7 board meeting, Cabinet made a final review and provided some minor edits to the proposed actions and services.

Impact on LCAP and Annual Update

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

Following the input meetings the writing team met and spent more than eight (8) hours reviewing the input. The following factors were considered by the writing team:

How does the input relate to the goals?

What is in the current plan that aligns to the input?

What are “high impact” actions and services that support the goals?

What are the fiscal parameters?

Significant Input Trends and Issues Relative to Goal #1:

- Intervention
- Low class size
- CTE opportunities for middle and high school
- Fine Arts & Technology
- Improve services for EL students

Other areas noted multiple times (on surveys and/or during in-person stakeholder meetings):

- Behavior coach
- After school programs
- GRIP
- Classroom Aides & Library Techs
- Student Services Coordinators
- Professional Development (CM, ELD, ELA)
- Transportation

Significant Input Trends and Issues Relative to Goal #2:

- Behavior Coach
- Student Services Coordinators
- Transportation
- CPI

Other areas noted multiple times (on surveys and/or during in-person stakeholder meetings):

- Parent Night & Community Building
- Expand GRIP to elementary

As a result of this input, the writing team considered changes to actions and services to the 2018-2019 LCAP. Knowing the limited fiscal parameters, the writing team prioritized changes to the LCAP relative to improving services for Homeless Youth and improving School/District climate and student achievement.

A specific example of how the stakeholder input impacted the development of the 2018-2019 plan is in regards to professional development. The District is currently in negotiations with its certificated bargaining group for the inclusion of one additional professional development day (would extend teacher work year by one day) and an increase in the amount of collaboration time by 8 hours. Also, some of the input provided a basis for continuing actions and services that were in the LCAP for 2017-2018, especially for English Learners and students requiring intervention services.

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

All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

Focus Goal 1.1: Ensure all students have access to CCSS aligned instructional materials and student supplies.
Focus Goal 1.2: Increase the delivery of high quality instruction through ongoing professional development.
Focus Goal 1.3: Provide competitive salaries and benefits to recruit and maintain a high quality staff.
Focus Goal 1.4: Ensure all students have access to clean, safe, and well-maintained facilities, including appropriate technology.
Focus Goal 1.5: Increase the number of students who graduate college and career ready.
Focus Goal 1.6: Ensure all students have access to a multi-tiered system of supports with a focus on language arts, math, and ELD instruction leading to improved EL Reclassification Rates.
Focus Goal 1.7: Increase student participation in a broad course of study including enrichment opportunities and advanced coursework, with an emphasis on underrepresented students.

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:

Students need high quality instruction and curriculum in safe, clean, and functional, accessible, and attractive classrooms, facilities, and grounds.

California Dashboard - District Areas of Concern associated with Goal 1:

In analyzing the CA Dashboard for Eureka City Schools there are several significant “needs” associated with Goal 1 that are illustrated by “red” and “orange” student performance outcomes. Specifically, the following areas of need exist:

English Language Arts Assessment:
“Red” - Students with Disabilities, Foster Youth, Homeless and American Indian students

Math Assessment:
“Red”- Students with Disabilities and American Indian students

Of particular concern to the District are those performance outcomes associated with Goal 1 where there has been a decline (math and ELA assessment):

English Language Arts Assessment:
Declined Significantly: Homeless (red), Pacific Islander (orange) and Two or More Races (orange)
Declined: All Students, English Learners, Socio Economic, Students with Disabilities, Hispanic, White and American Indian

Math Assessment:
Declined Significantly: Two or More Race (orange)
Declined: Students with Disabilities (orange),American Indian students (orange) English Learners (orange), Homeless (orange), Socio Economic (orange), Asian (orange), Hispanic (orange) Pacific Islander (orange) and White (orange)

1.1 Although our students’ scores decreased overall, by analyzing our CAASPP scores from 2016-17, it is evident that there is a need to improve the quality of instruction and curriculum to meet the increasing demands of CCSS implementation. Focus areas include gaps between all students and significant sub groups such as socio-economically disadvantaged and EL students. Furthermore, our targeted subgroups (EL, foster, homeless, socioeconomically disadvantaged) require access to district-provided student supplies.

1.3 ECS recognizes the difficulty in recruiting and retaining quality staff. Like many districts throughout California, ECS has several certificated and classified positions unfilled. Efforts need to be made to encourage new teachers and other staff to our district as well as find ways to retain the quality staff that we already have employed. High-risk students need the highest quality instruction to close the achievement gap.

1.4 The demands of CCSS and specifically online curriculum resources and assessment necessitate an increase in the district-wide technology infrastructure. Additionally, with aging facilities, ECS needs to commit resources to maintaining and improving safe, clean, and attractive schools.

1.5 CAASSP data reveals an achievement gap in regard to our significant subgroups. In response to this gap, our students need to have access to a multi-tiered system of supports (including differentiated materials) with a focus on language arts and math. Based

on data regarding high school students demonstrating college and career readiness (EAP college readiness rates, A-G requirement rates) ECS needs to increase the number of students A-G qualified or as CTE pathway completers.

1.6 ECS recently completed a Federal Program Monitoring review and needs were identified within the ELD program. There is a need for systems, teacher professional development and additional student time in ELD.

1.7 Students who graduate from ECS should be prepared to experience success in a global society through multiple pathways including access to visual and performing arts, CTE, and AVID classes. ECS also offers music starting in 4th grade, but is struggling to hire qualified music teachers. All students, including unduplicated students and students with exceptional needs, will have access to a broad course of study as prescribed by Education Code. Along with ELA and math at all levels, this includes science, social studies, VAPA and PE at the elementary levels and health, world languages, CTE, and a variety of electives at the secondary level.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: 1.1 District Williams Report, Annual Board Resolution on Sufficiency of Instructional Materials, Curriculum/ materials inventory including ELA-ELD materials 1.1 Implementation of State Standards - # of content areas where CCSS aligned curriculum is being utilized	ECS is Williams Act compliant.TK-Alg 2 are all common core aligned in mathematics. We have purchased supplementary Intervention materials (Fountas and Pinnel for each elementary). Utilize “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS CCSS-aligned materials have been adopted in the following subject areas and grade spans: Math: T-K through 5, and 9-12	Maintain Williams Act compliance. Pilot and adopt CCSS ELA materials for grades TK-5. Continue Utilization of “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS Adopt CCSS-aligned materials for the following areas: Local educational agency’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.	Maintain Williams Act compliance. Adopt CCSS ELA materials for grades TK-5. Continue utilization of “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS Pilot and adopt CCSS-aligned materials for TK-2 ELA	Maintain Williams Act compliance. Implement teacher use of CCSS ELA materials for grades TK-5. Continue utilization of “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS Implement CCSS-aligned materials for the following areas: ELA - TK-2 Pilot CCSS-aligned materials for the following areas: ELA- 3-5 ELA - 6-8 NGSS - 6-12

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability English Language Arts – Common Core State Standards for English Language Arts [LEA Submission] 4 – Full Implementation English Language Development (Aligned to English Language Arts Standards) [LEA Submission] 3 – Initial Implementation Mathematics – Common Core State Standards for Mathematics [LEA Submission] 3 – Initial Implementation Next Generation Science Standards [LEA Submission] 2 – Beginning Development History-Social Science		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		[LEA Submission] 3 – Initial Implementation		
Metric 1.2 District enrollment reports (CBEDS)	Increase of .9% 2015 to 2016 at CBEDS, 33 students	Increase enrollment by 1% year over year	Increase enrollment by 1% over 2017-2018	Increase enrollment by 1% year over 2018-2019
Metric 1.3 Compensation schedules for identified districts 1.3 CALPADS credential report	99% teachers are appropriately credentialed, certified, or assigned	100% of teachers appropriately credentialed	100% of teachers appropriately credentialed	100% of teachers appropriately credentialed
Metric 1.4 Technology survey and inventory 1.4 Board minutes to reflect approval of technology plan 1.4 Facility Inspection Tool (FIT) of clean and safe facilities "Good"	1.8:1- Student to industry standard technology, including teacher stations, and tablets/kindles Maintain each school facility with an overall FIT rating of "Good" (less than “good” is acceptable if there is a plan in place for modernization)	Establish a new baseline of industry standard ratio of students to computers to not include teacher stations and tablets/kindles only in grade levels identified in technology plan Maintain each school facility with an overall FIT rating of "Good" (less than “good” is acceptable if there is a plan in place for modernization)	Increase # of student computers to bring ratio of students to computers to 1.5:1 - not including teacher stations and tablets/kindles (based on tech committee recommendations) Maintain each school facility with an overall FIT rating of "Good" (less than “good” is acceptable if there is a plan in place for modernization)	Increase # of student computers to bring ratio of students to computers to 1.25:1 not including teacher stations, and tablets/kindles Maintain each school facility with an overall FIT rating of "Good" (less than “good” is acceptable if there is a plan in place for modernization)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 1.5a SBAC results 1.5b Interim Based Assessments 1.5c Classroom Based measures 1.5d Graduation Rate 1.5e Sections offered at secondary sites 1.5f CSU/UC Required Courses A-G completion rate 1.5g Student's individualized 4+ year plans 1.5h EAP-Early Assessment Program 1.5i AP Courses Enrollment Rate and Pass Rate	1.5aELA- 33% 2015 to 36% 2016 1.5a Math- 24% 2015 to 28% 2016 1.5d Graduation rate 95% district 97.5% EHS 1.5f 30% seniors A-G eligible 1.5g 91% of Freshmen have 4 year plan 1.5h EAP- Early Assessment Program EHS ELA 31% Math 11% 1.5i Enrolled in one or more AP course 17.7% 2015-16 to 18.2% 2016-17 1.5i AP exam passing rates- 61.8% 2015 to 53% 2016	1.5a Increase ELA from 36% to 42% for students who met or exceeded to = county average ELA (3-8) on dashboard increase to 25 or less points below level 3. Improve SWD, African Am, Am Indian from red to orange ELA 11th increase from 57% to 60% 1.5a Increase Math from 28% to 33% for students who met or exceeded to = county average Math (3-8) increase to 40 or less points below level 3. Improve SWD and Am Indian from red to orange Math 11th increase from 32% to 35 1.5d Graduation rate move homeless from green to blue on dashboard with rate at 95% 1.5f Increase A-G by 3% to 33%	1.5a As reported on the Dashboard, improve CAASPP scores by one performance level (color of Harvey ball) for “all students” and for English Learners, Homeless, Students with Disabilities, African American and Native American Students in ELA and Math 1.5b Implement Interim Based Assessments at all tested grade levels, establish baseline for number of assessments and timeline for giving of assessments 1.5d Maintain graduation rate level at blue on Dashboard for students at EHS Establish baseline for Zoe Barnum 1.5f Increase A-G eligible students by 3% over 2017-2018 numbers 1.5g Maintain 90%+ of Freshmen with 4 year plan	1.5a As reported on the Dashboard, improve CAASPP scores by one performance level (color of Harvey ball) for “all students” and for English Learners, Homeless, Students with Disabilities, African American and Native American Students in ELA and Math 1.5b Meet Interim Based Assessment baseline. 1.5d Maintain graduation rate level at blue on Dashboard for students at EHS and improve graduation rate at Zoe Barnum by one performance level 1.5f Increase A-G eligible students by 2% over 2018-2019 numbers. 1.5g Maintain 90%+ of Freshmen with 4 year plan 1.5h Reassess use of EAP data depending on use by colleges

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		1.5g Maintain 90%+ of Freshmen with 4 year plan 1.5h Reassess use of EAP data based on community college and CSU use of EAP scores for placement (College of Redwoods received word from Chancellors office to not use data when placing class of 2018) 1.5i Increase number of students enrolled in one or more AP course to 20% Maintain AP pass rate of greater than 55% for 2017 due to 5 sections of AP being Dual Enrolled	1.5h Reassess use of EAP data depending on use by colleges 1.5i Maintain at 20% the number of students enrolled in one or more AP courses Maintain AP pass rate of greater than 55% for 2017 due to 2 sections of AP being Dual Enrolled	1.5i Maintain at 20% the number of students enrolled in one or more AP courses Maintain AP pass rate of greater than 55% for 2017 due to 2 sections of AP being Dual Enrolled
Metric 1.6 CAASPP 1.6 Multiple measures including for example DRA, STAR Reading and Math, and Curriculum/Teacher Based Assessments 1.6 CELDT/ELPAC	EL/SED CAASPP 1.6 Intervention- 42% of elementary students have made 1 year or more of growth as of March, 2017 1.6 (36% of the EL students gained at least	Increase the number of students who are English Learners and/or Socio-economic Disadvantaged to meet or exceed the standards as follows: EL/SED CAASPP ELA EL	Improve by one performance level the CAASPP scores (as per Dashboard) of students who are English Learners, Socio-economic Disadvantaged, and Foster Youth	Improve by one performance level the CAASPP scores (as per Dashboard) of students who are English Learners, Socio-economic Disadvantaged, and Foster Youth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.6 Reclassification Rate 1.6 Number of sections (middle and high) and FTE for teachers (elementary) for Designated ELD for EL students in CELDT levels 1, 2, and 3 1.6 Records maintained by special education instructional coach for professional development for general and special education teachers as well as coaching logs for 1:1 work with individual teachers	one CELDT Overall in 2017) Establish baseline data in ELPAC for English Learners 1.6 Reclassification Rate- For 2015-2016: 34 out of 600 students were Reclassified (5.6%) 1.6 CAASPP scores in ELA and math for EL and SED groups (see tables in 1.6 above) by providing 2 sections of ELD at each of the middle schools and 3 sections at EHS EL/SED CAASPP ELA EL 14% 2016 13% 2017 SED 27% 2016 27.4% 2017 Math EL 9% 2016 8% 2017 SED 21% 2016 18% 2017 1.6 100% of students with disablities provided	Move performance level from orange to yellow SED Move performance level from orange to yellow Math EL Move performance level from orange to yellow SED Move performance level from orange to yellow 55% of elementary and 65% of secondary intervention students will show progress by increasing their reading level by more than 1 year or its equivalent Maintain the number of EL students who make progress on the ELPAC at 36% Increase the Reclassification rate from 5.6% to 8%. Increased number of ELD sections at the middle schools by 2 per site. Provide EL teacher at Elementary site based on number of EL	55% of elementary and 65% of middle school students receiving intervention support will show progress by increasing their reading level by more than 1 year or its equivalent Establish new baseline for students moving from one level to the next on ELPAC Establish new baseline for reclassification rate with new ELPAC assesssment Maintain number of ELD sections at the middle schools at 2 per site. Provide EL services at Elementary site based on number of EL 1s, 2s and 3s. Maintain ELD sections at EHS 100% of students with disabilities are provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special “out of District” placements, delivered	55% of elementary and 65% of middle school students receiving intervention support will show progress by increasing their reading level by more than 1 year or its equivalent Inprove from baseline for students moving from one level to the next on ELPAC Improve reclassification rate based on 2018-2019 data Maintain number of ELD sections at the middle schools at 2 per site. Provide EL services at Elementary site based on number of EL 1s, 2s and 3s. Maintain ELD sections at EHS 100% of students with disabilities are provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special “out of District” placements, delivered by appropriately

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	with services and programs per their IEP as measured by SEIS reports. Average number of teachers attending SPED teacher academy and receiving stipend.	1s, 2s and 3s. Maintain ELD sections at EHS 100% of students with disabilities are provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special “out of District” placements, delivered by appropriately credentialed special education staff. Set baseline of 10 for average number of teachers attending SPED teacher academy and receiving stipend.	by appropriately credentialed special education staff. Meet baseline for average number of teachers attending SPED teacher academy and receiving stipend.	credentialed special education staff. Increase by 3% average number of teachers attending SPED teacher academy and receiving stipend.
Metric 1.7 GATE Universal Screening tool 1.7 Survey students and/or teachers to determine participation 1.7 Inventory of supplies and condition of materials by teacher account 1.7 Course offering for VAPA	100% of 3rd graders were tested in 2017 1.7 CTE increase by 5% in enrollments from 2017 from 38.3% to 43% 1.7 Academic Events (difficult to track) 1.7 Bi-Literacy rate- 39 students 2015 to 37 students 2016 A-G eligibility 31%	ECS GATE plan is to transition to testing of 4th graders rather than students in 3rd grade. This year will be a transition year. 45% of students enrolled in one or more CTE courses For students eligible for Seal of Biliteracy award - Maintain 35+ A-G eligibility 33%	Assess all eligible 4th grade students for GATE Maintain over 40% of students enrolled in one or more CTE courses For students eligible for Seal of Biliteracy award - Maintain 35+ Increase A-G eligible students by 3% over 2017-2018 numbers	Assess all eligible 4th grade students for GATE Maintain over 40% of students enrolled in one or more CTE courses For students eligible for Seal of Biliteracy award - Maintain 35+ Increase A-G eligible students by 2% over 2018-2019 numbers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.7 Participation sign in sheets for teachers and questionnaire 1.7 Career Technical Education Enrollment 1.7 Bi-Literacy Seal 1.7 A-G Eligibility				

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
[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)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

LEA-wide
[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	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	2018-19 Actions/Services	2019-20 Actions/Services
1.1A a. Ensure targeted subgroups have access to school supplies b. Provide a district librarian c. Provide library tech hours for all sites based on enrollment	1.1A a. Ensure targeted subgroups have access to school supplies b. Provide a district librarian c. Provide library tech hours for all sites based on enrollment	1.1A a. Ensure targeted subgroups have access to school supplies b. Provide a district librarian c. Provide library tech hours for all sites based on enrollment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,844	$186,816	$186,816
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	4000-4999: Books And Supplies 1.1 A	4000-4999: Books And Supplies 1.1 A (a)	4000-4999: Books And Supplies 1.1 A (a)
Amount	$115,585	$114,270	$115,752
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 B	1000-1999: Certificated Personnel Salaries 1.1 A (b) MGMT 1509	1000-1999: Certificated Personnel Salaries 1.1 A (b) MGMT 1509

Amount	$74,307	$223,063	$232,425
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 C	1000-1999: Certificated Personnel Salaries 1.1 A (c)	1000-1999: Certificated Personnel Salaries 1.1 A (c)

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)

Specific Schools: Elementary: d-f Middle: d-f High: d and e

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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.1B d. Select, acquire and implement curriculum: CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups	1.1B d. Select, acquire and implement curriculum: CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups	1.1B d. Select, acquire and implement curriculum: CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups

e. Ensure all students have access to school supplies f. Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for TK-8; Accelerated Math for 6-8)	e. Ensure all students have access to school supplies f. Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for TK-8; Accelerated Math for 6-8)	e. Ensure all students have access to school supplies f. Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for TK-8; Accelerated Math for 6-8)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$255,775	$173,568	$173,568
Source	FD 01 LCFF	FS 01 RS 6300	FS 01 RS 6300
Budget Reference	4000-4999: Books And Supplies 1.1 D	4000-4999: Books And Supplies 1.1 B (d)	4000-4999: Books And Supplies 1.1 B (d)
Amount	$151,208	$65,803	$65,803
Source		FD 01 RS 3150 T-I	FD 01 RS 3150 T-I
Budget Reference	4000-4999: Books And Supplies 1.1 D	4000-4999: Books And Supplies 1.1 B (e)	4000-4999: Books And Supplies 1.1 B (e)
Amount	$84,341	$45,546	$45,546
Source		FD 01 RS 3010 T-1	FD 01 RS 3010 T-1
Budget Reference	4000-4999: Books And Supplies 1.1 E	5000-5999: Services And Other Operating Expenditures 1.1 B (f)	5000-5999: Services And Other Operating Expenditures 1.1 B (f)
Amount	$66,000		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1 F		

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)
[Add Students to be Served selection here]	[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	2018-19 Actions/Services	2019-20 Actions/Services
1.2A 1.2 a. Provide collaboration time for teachers b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation c. Instructional Coach will facilitate a training for all elementary teachers in NGSS d. Instructional Coaches will facilitate a grade level span training for all elementary	1.2A 1.2 a. Provide collaboration time for teachers b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation c. Instructional Coach will facilitate a training for all elementary teachers in NGSS d. Instructional Coaches will facilitate a grade level span training for all elementary	1.2A 1.2 a. Provide collaboration time for teachers b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation c. Instructional Coach will facilitate a training for all elementary teachers in NGSS d. Instructional Coaches will facilitate a grade level span training for all elementary

teachers and a content area training for all secondary teachers e. Instructional Coaches will facilitate Elementary, Secondary, and, SPED Teacher Academies f. All teachers will participate in one additional District day of professional development (over 2015-16) for the purpose of CCSS implementation training	teachers and a content area training for all secondary teachers e. Instructional Coaches will facilitate Elementary, Secondary, and, SPED Teacher Academies f. All teachers will participate in one additional District day of professional development (over 2015-16) for the purpose of CCSS implementation training g. Provide additional day of teacher professional development (over 2017-2018) for the purpose of aligning and implementing with fidelity district initiatives with improved student outcomes h. Provide additional hours (over 2017-2018) of professional development/collaboration time for administratively-determined professional development activities (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration) i. Teachers may provide additional intervention services (above 2017-2018) for struggling students especially targeting homeless and foster youth	teachers and a content area training for all secondary teachers e. Instructional Coaches will facilitate Elementary, Secondary, and, SPED Teacher Academies f. All teachers will participate in one additional District day of professional development (over 2015-16) for the purpose of CCSS implementation training g. Provide additional day of teacher professional development (over 2017-2018) for the purpose of aligning and implementing with fidelity district initiatives with improved student outcomes h. Provide additional hours (over 2017-2018) of professional development/collaboration time for administratively-determined professional development activities (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration) i. Teachers may provide additional intervention services (above 2017-2018) for struggling students especially targeting homeless and foster youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$300,908	$300,908	$300,908
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (a) MGMT 1524	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (a) MGMT 1524
Amount		$0.00	$0.00
Budget Reference	1.2 C,D, E Referenced in 1.5 F	1.2 A (b) No Cost Associated with Action	1.2 A (b) No Cost Associated with Action
Amount		$0.00	$0.00
Budget Reference	1.2 F. Cost Referenced in 1.2 A	1.2 A (c, d, and e) Referenced in 1.5 A (f)	1.2 A (c, d, and e) Referenced in 1.5 A (f)
Amount		$85,446	$85,446
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (g) MGMT 1535	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (g) MGMT 1535
Amount		$749,176	$749,176
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (h) MGMT 1535	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (h) MGMT 1535
Amount		$73,694	$73,694
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (I) MGMT 1535	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (I) MGMT 1535

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	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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.2B g. Through the North Coast Arts Integration Project (NCAIP) Two 1.0 FTE instructional coaches will provide direct one-on-one and whole group professional development to teachers and support staff in grades TK-8 in the integration of the arts to support CCSS. Additionally, a .15 FTE NCAIP Director will provide oversight for these services and ensure that student outcome data is collected to determine overall effectiveness	1.2B g. For NCAIP provide instructional coaching time for one-on-one and whole group professional development to teachers and support staff in grades 3-5 in the integration of the arts to support CCSS. Additionally, a .15 FTE NCAIP Director will provide oversight for these services and ensure that student outcome data is collected to determine overall effectiveness h. Through the Create Humboldt Arts Integration Grant provide instructional coaching time for one-on-one and whole	1.2B g. NCAIP grant funding no longer available h. Through the Create Humboldt Arts Integration Grant provide instructional coaching time for one-on-one and whole group professional development to teachers and support staff in grades TK-2 in the integration of the arts to support CCSS.

	group professional development to teachers and support staff in grades TK-2 in the integration of the arts to support CCSS.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$549,919	$134,560	$0.00
Source		5817 North Coast Arts Integration	5817 North Coast Arts Integration
Budget Reference	1.2 B Certif. Sal $190,454 Stat/Ben $73,111 Mat. And Sup $52,869 Travel/Svcs. $206,253 Ind. Costs $27,232	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 B (g)	
Amount		$46,149	$319,447
Source		5817 North Coast Arts Integration	5815 Creative Learning & Access
Budget Reference		4000-4999: Books And Supplies 1.2B (g)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 B (h)
Amount		$245,985	$5,000
Source		5817 North Coast Arts Integration	5815 Creative Learning & Access
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.2 B (g)	4000-4999: Books And Supplies 1.2 B (h)

Amount		$31,191	$140,382
Source		5817 North Coast Arts Integration	5815 Creative Learning & Access
Budget Reference		7000-7439: Other Outgo 1.2 B (g)	5000-5999: Services And Other Operating Expenditures 1.2 B (h)
Amount		$218,932	$33,977
Source		5815 Creative Learning & Access	5815 Creative Learning & Access
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 B (h)	7000-7439: Other Outgo 1.2 B (h)
Amount		$23,900	
Source		5815 Creative Learning & Access	
Budget Reference		4000-4999: Books And Supplies 1.2 B (h)	
Amount		$221,997	
Source		5815 Creative Learning & Access	
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.2 B (h)	
Amount		$33,977	
Source		5815 Creative Learning & Access	
Budget Reference		7000-7439: Other Outgo 1.2 B (h)	

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)	**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	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.3A The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population are met. To do so, while simultaneously increasing teachers' instructional preparation, maintain an additional Professional Development day within the school calendar for all certificated staff	1.3A The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2017-2018 number) for all certificated staff	1.3A The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2017-2018 number) for all certificated staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$476,547	$476,547	$476,547
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 A MGMT 1523	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 A MGMT 1523

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	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	2018-19 Actions/Services	2019-20 Actions/Services
1.3B Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics	1.3B Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics	1.3B Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$10,839,537	$12,697,708	$12,795,396
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference	3000-3999: Employee Benefits 1.3B Including Continuation & Independent Study	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 B	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 B
Amount		4,108,538	4,108,538
Source		FD 01 RS 0000	FD 01 RS 0000
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.3 B	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.3 B

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	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	2018-19 Actions/Services	2019-20 Actions/Services
1.4A a. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP b. Provide staff support for technology use for student learning c. Modify the technology committee to develop a plan for technology purchases, professional use by staff, and appropriate student use to promote learning	1.4A a. Provide staff support for technology use for student learning b. Maintain technology committee to develop a plan for technology purchases, professional use by staff, and appropriate student use to promote learning with an emphasis on access to and incorporation of technology at school by socio-economically disadvantaged, English Learners and foster youth	1.4A a. Provide staff support for technology use for student learning b. Maintain the technology committee to oversee the plan for technology purchases, professional use by staff, and appropriate student use to promote learning with an emphasis on access to and incorporation of technology at school by socio-economically disadvantaged, English Learners and foster youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,000	$31,781	$31,781
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	4000-4999: Books And Supplies 1.4 A Computer's/Equipment	5700-5799: Transfers Of Direct Costs 1.4 A (a) OB 5725 Tech Support	5700-5799: Transfers Of Direct Costs 1.4 A (a) OB 5725 Tech Support

Amount	$17,758	$67,308	$68,654
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4 A OB 5725 Tech Support	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 A (a) Salary & Benefits (8980) 01-0000-0-1110-2490-(2408)-900-4005 & (3xx2)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 A (a) Salary & Benefits (8980) 01-0000-0-1110-2490-(2408)-900-4005 & (3xx2)
Amount	$61,424	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4 B Salary & Benefits (8980)	1.4 A (b) No dollars associated with this action	1.4 A (b) No dollars associated with this action

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	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	2018-19 Actions/Services	2019-20 Actions/Services
1.4B	1.4B	1.4B

d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.	c. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.	c. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$805,138	$924,730	$952,404
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)
Amount	$219,687	$151,250	$151,250
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies 1.4 B (d)	4000-4999: Books And Supplies 1.4 B (d)
Amount	$100,702	$106,012	$106,102
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures 1.4 B (d)	5000-5999: Services And Other Operating Expenditures 1.4 B (d)
Amount	$99,040	$125,161	$125,161
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay 1.4 B (d)	6000-6999: Capital Outlay 1.4 B (d)

Amount	$2,151,363	$1,561,315	$1,610,759
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)
Amount	$42,910	$51,724	$51,724
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies 1.4 B (d)	4000-4999: Books And Supplies 1.4 B (d)
Amount		$1,003,352	$1,003,352
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.4 B (d)	5000-5999: Services And Other Operating Expenditures
Amount		$309,868	$96,936
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference		6000-6999: Capital Outlay 1.4 B (d)	6000-6999: Capital Outlay 1.4 B (d)
Amount		$300,000	$179,250
Source		FD 01 RS 0000	FD 01 RS 0000
Budget Reference		4000-4999: Books And Supplies 1.4 B (c) RS 0000 OB 4445 MG 8550	4000-4999: Books And Supplies 1.4 B (c) RS 0000 OB 4445 MG 8550

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)

[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 Specific Schools: Elementary: 1.5 a, b, d, e, f, g, h, i, Middle: 1.5 a, d, e, f, g, h, i, j, m High: 1.5 a, d, e, f, g, h, i, j, k, l, m

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	2018-19 Actions/Services	2019-20 Actions/Services
1.5 a. Maintain average below contracted class size numbers for grades 4-12 b. Ensure single grade classes at each elementary site c. Provide summer school instruction for high school students at risk d. Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff e. Provide release time and/or paid outside of contract time for staff collaboration f. Provide instructional coaches to support all teachers in their ELA and Math instruction for all students	1.5 a. Maintain average below contracted class size numbers for grades 4-12 b. Ensure single grade classes at each elementary site c. Provide summer school instruction for high school students at risk d. Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff with an emphasis on unduplicated student sub groups e. Provide release time and/or paid outside of contract time for staff collaboration to provide intervention and supervision with an emphasis on unduplicated students	1.5 a. Maintain average below contracted class size numbers for grades 4-12 b. Ensure single grade classes at each elementary site c. Provide summer school instruction for high school students at risk d. Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff with an emphasis on unduplicated student sub groups e. Provide release time and/or paid outside of contract time for staff collaboration to provide intervention and supervision with an emphasis on unduplicated students

g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration h. Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages i. Provide a data tracking system for credentialed staff to monitor student performance, include training for its use j. Increase post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. k. Provide Yurok Language courses l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including zero periods m. Provide instruction and materials in academic research and other college and career skills per CCSS	f. Provide instructional coaches to support all teachers in their ELA and Math instruction for all students g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration h. Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages i. Provide a data tracking system for credentialed staff to monitor student performance and include training for its use to better monitor progress of unduplicated students j. Maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. At the high school level there will be counseling technician support specifically targeted towards successful progress for our Homeless Youth k. Provide Yurok Language courses l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including	f. Provide instructional coaches to support all teachers in their ELA and Math instruction for all students g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration h. Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages i. Provide a data tracking system for credentialed staff to monitor student performance and include training for its use to better monitor progress of unduplicated students j. Maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. At the high school level there will be counseling technician support specifically targeted towards successful progress for our Homeless Youth k. Provide Yurok Language courses l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment).

	zero periods with an emphasis on unduplicated students m. Provide instruction and materials in academic research and other college and career skills per CCSS	Investigate increase in sections including zero periods with an emphasis on unduplicated students m. Provide instruction and materials in academic research and other college and career skills per CCSS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$345,000	$407,933	$407,933
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1522 (Grades 6-8 class size)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1522 (Grades 6-8 class size)
Amount	$465,000	$543,911	$543,911
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1532 (Grades 9-12 Class size)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1532 (Grades 9-12 Class size)
Amount	$82,774	$84,986	$84,986
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (b) MGMT 1501	1000-1999: Certificated Personnel Salaries 1.5 A (b) MGMT 1501

Amount	$17,894	$28,512	$28,998
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	E Cost Referenced in 1.2A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (c) RS 0001 GL 1160 Objects 1xxx, 2xxx, 3xxx, 4xxx	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (c) RS 0001 GL 1160 Objects 1xxx, 2xxx, 3xxx, 4xxx
Amount	$390,002	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	1.5 A (d) No Cost associated with action	1.5 A (d) No Cost associated with action
Amount	$99,329	$0.00	$0.00
Budget Reference	Referenced in 1.2 A	1.5 A (e) Cost referenced in 1.2 A (a)	1.5 A (e) Cost referenced in 1.2 A (a)
Amount	$39,500	$213,330	$163,682
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.5 I Licensing/Powerschool	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (f) RS 0001, FN 2140	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (f) RS 0001, FN 2140
Amount	$172,752	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	1.5 A (g) Cost referenced in 1.2 A (a)	1.5 A (g) Cost referenced in 1.2 A (a)
Amount	$33,109	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	1.5 A (h) No cost associated with this action	1.5 A (h) No cost associated with this action

Amount	$120,000	$70,000	$70,000
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries M Cost Referenced in 1.1 A	5000-5999: Services And Other Operating Expenditures 1.5 A (I) Object 5800	5000-5999: Services And Other Operating Expenditures 1.5 A (I) Object 5800
Amount		$172,752	$172,752
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (j) MGMT 1506	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (j) MGMT 1506
Amount		$9,586	$9,782
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.5 A (j) RS 0001-1191-3110-2400 Counseling Services EHS for Homeless population	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.5 A (j) RS 0001-1191-3110-2400 Counseling Services EHS for Homeless population
Amount		$33,994	$33,994
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (k) MGMT 1533	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (k) MGMT 1533
Amount		$135,978	$135,978
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (l) MGMT 1507	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (l) MGMT 1507
Budget Reference		1.5 A (m) Referenced in 1.1 A	1.5 A (m) Referenced in 1.1 A

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[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	Schoolwide	Specific Schools: Elementary: All except “c” and “i” Middle: All except “a” High: All except “a” and “c”

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	2018-19 Actions/Services	2019-20 Actions/Services
1.6A a. Provide ELA intervention teachers at each elementary site b. Provide Literacy, Math, and EL technicians c. Provide staffing to support students who are English Learners and/or Socio-economic Disadvantaged. Increase sections of EL support at middle school level by 2 at Zane and 2 at Winship over 2016-2017 section allocations	1.6A a. Provide ELA intervention teachers at each elementary site b. Provide Literacy, Math, and EL technicians c. Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level	1.6A a. Provide ELA intervention teachers at each elementary site b. Provide Literacy, Math, and EL technicians c. Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level

d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers) e. Provide professional development to all credentialed staff and classified techs in strategies that target EL and SED growth f. Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified techs g. Provide professional development in working with homeless students to all credentialed staff and classified techs h. Staff intervention at Secondary at the following minimal levels, based on student need 0- .4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE i. Provide instructional coach for Special Education Teachers, 0.8FTE	d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers) e. Provide professional development to all credentialed staff and classified techs in strategies that target EL, Homeless Youth and SED growth f. Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff g. Provide professional development in working with homeless students to all credentialed staff and classified staff h. Staff intervention at Secondary at the following minimal levels, based on student need 0- .4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE i. Provide instructional coach for Special Education Teachers, 0.8 FTE and BSA Services through MOU's at HCOE	d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers) e. Provide professional development to all credentialed staff and classified techs in strategies that target EL, Homeless Youth, and SED growth f. Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff g. Provide professional development in working with homeless students to all credentialed staff and classified staff h. Staff intervention at Secondary at the following minimal levels, based on student need 0- .4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE i. Provide instructional coach for Special Education Teachers, 0.8 FTE and BSA Services through MOU's at HCOE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$232,876	$240468
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 A. Referenced in 1.6 C	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (a) RS 0001 GL 4760	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (a) RS 0001 GL 4760
Amount	$102,728	$181,463	$189,402
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 A (b) RS 0001 OB 2104 plus stats (Lit, EL, and Math Techs)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 A (b) RS 0001 OB 2104 plus stats (Lit, EL, and Math Techs)
Amount	$107.672		
Budget Reference	1000-1999: Certificated Personnel Salaries	1.6 A (c) Cost referenced in 1.5 A (j)	1.6 A (c) Cost referenced in 1.5 A (j)
Amount	$107.672	$23,529	$23,529
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 D Contract SVCS (8980)	5000-5999: Services And Other Operating Expenditures 1.6 A (d) OB 5623, 5637	5000-5999: Services And Other Operating Expenditures 1.6 A (d) OB 5623, 5635, 5637
Amount	$270,095		
Budget Reference	1000-1999: Certificated Personnel Salaries	1.6 A (e) Cost referenced in 1.2 A	1.6 A (e) Cost referenced in 1.2 A
Amount	$13,139		
Budget Reference	1.6 D Maint Agreements	1.6 A (f) Cost referenced in 1.5 A (j)	1.6 A (f) Cost referenced in 1.5 A (j)

Amount	$13,855		$13,855
Budget Reference	1.6 D Maint Agreements	1.6 A (g) Referenced in 2.1A	1.6 A (g) Referenced in 2.1A
Amount		$202,289	$207,926
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 G Referenced in 2.1A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (h) OB 1105 plus stats	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (h) OB 1105 plus stats
Amount		$75,357	$76,849
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 H Referenced in 1.6 A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (I) GL 5001 OB 1903	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (I) GL 5001 OB 1903 (Note - HW fell out - I will fix the budget later)
Amount	$82,543	$289,514	$289,514
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures 1.6 A (I)	5000-5999: Services And Other Operating Expenditures 1.6 A (I)

Action 11

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)

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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.6B j. Provide instruction, including accommodations and modifications, to students with exceptional needs. k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report. l. Provide an EL coordinator for each site and ELD teacher for each elementary site m. Provide Psychologist services for identification and assessment of students with disabilities. n. Utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These specialized services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges	1.6B j. Provide instruction, including accommodations and modifications, to students with exceptional needs. k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report. l. Provide an EL coordinator for each site and ELD teacher for each elementary site m. Provide Psychologist services for identification and assessment of students with disabilities. n. Continue to utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These specialized services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges.	1.6B j. Provide instruction, including accommodations and modifications, to students with exceptional needs. k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report. l. Provide an EL coordinator for each site and ELD teacher for each elementary site m. Provide Psychologist services for identification and assessment of students with disabilities. n. Continue to utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These specialized services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges.

	o. Provide alternative education program for 6-8 grade students who are not successful within traditional school setting	o. Provide alternative education program for 6-8 grade students who are not successful within traditional school setting

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$710,046	2,915,132	$3,095,803
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference	1.6 K. Special Ed Services 58X	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (k)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (k)
Amount	$2,269,614	1,938,901	$2,022,790
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference	1.6 K. Special Ed Teachers & Benefits	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 B (k) Includes RS 3310	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 B (k) Includes RS 3310
Amount	$1,612,378		
Budget Reference	1.6 K. Special Ed Aides & Benefits		
Amount	$5,772,844		
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference	1.6 K Contribution (8989)	5000-5999: Services And Other Operating Expenditures 1.6 B (l & j) OB 5800 & 5852	5000-5999: Services And Other Operating Expenditures 1.6 B (l & j) OB 5800 & 5852

Amount	$143,091	$562,436	$562,436
Source		FD 01 RS 3310	FD 01 RS 3310
Budget Reference	1.6 I. OB 1100/1105 & Benes	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (m)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (m)
Amount	$987,649	$610,238	$625,311
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1.6 B (n)	1000-1999: Certificated Personnel Salaries
Amount	$2,281,330	$55,996	$55,996
Source		FD 01 RD 5640	FD 01 RD 5640
Budget Reference	7000-7439: Other Outgo	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (n)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (n)
Amount		$216,025	$220,781
Source		FD 01 RS 0000	FD 01 RS 0000
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (n)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (n)
Amount		$2,238,680	$2,238,680
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference		7000-7439: Other Outgo 1.6 B (o) OB 7142	7000-7439: Other Outgo 1.6 B (o) OB 7142
Amount		$63,810	$64,550
Source		FD 01 RS 0004	FD 01 RS 0004
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (p)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (p)

Action 12

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))

Schoolwide

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

Specific Schools: 1.7 a.: EHS, Zane, Winship, and Grant, 1.7 b.: All elementary schools, 1.7 c.: Zane, Winship and EHS, 1.7 g.: Elementary and Middle schools only, 1.7 j and k.: Middle and High Schools, 1.7 l.: High Schools (EHS and Zoe Barnum), 1.7 d., e., f., h. I., : 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	2018-19 Actions/Services	2019-20 Actions/Services
1.7 a. Expand student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS. b. Provide student access to elementary music programs. c. Provide funding to all secondary school sites for instrument repair and replacement.	1.7 a. Maintain student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS with a focus on recruiting students from the unduplicated count b. Provide student access to elementary music programs.	1.7 a. Maintain student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS. send additional elementary team to AVID Summer Institute- Alice Birney or Washington*with a focus on recruiting students from the unduplicated count b. Provide student access to elementary music programs.

d. Maintain available visual arts supplies and materials for students. e. Replace damaged or worn visual arts supplies and materials f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students. g. Elementary and middle school teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction. h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade. i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS. j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields. k. Ensure that CTE pathways are available to students beginning in middle school.	c. Provide funding to all secondary school sites for instrument repair and replacement. to ensure access to students in unduplicated count d. Maintain available visual arts supplies and materials for students to ensure access to students in unduplicated count e. Replace damaged or worn visual arts supplies and materials f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students. g. Elementary and middle school teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction. h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade. i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS. j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not	c. Provide funding to all secondary school sites for instrument repair and replacement to ensure access to students in unduplicated count d. Maintain available visual arts supplies and materials for students to ensure access to students in unduplicated count e. Replace damaged or worn visual arts supplies and materials f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students. g. Elementary and middle school teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction. h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade. i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS. j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary

l. Sustain pathways to achieve Bi-Literacy.	traditionally enter these fields with an emphasis on students in unduplicated count k. Ensure that CTE pathways are available to students beginning in middle school with an emphasis on students in unduplicated count l. Sustain pathways to achieve Bi-Literacy.	level to include students who do not traditionally enter these fields with an emphasis on students in unduplicated count k. Ensure that CTE pathways are available to students beginning in middle school with an emphasis on students in unduplicated count l. Sustain pathways to achieve Bi-Literacy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$115,883	$118,981	$118,981
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1.7 A (a) MGMT 1503	1000-1999: Certificated Personnel Salaries 1.7 A (a) MGMT 1503
Amount	$39,280	$26,549	$26,549
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.7 A Registration Fees & Travel	5000-5999: Services And Other Operating Expenditures 1.7 A (a) Registration Fees & Travel	5000-5999: Services And Other Operating Expenditures 1.7 A (a) Registration Fees & Travel
Amount	$195,338	$195,338	$195,338
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1.7 A (b) MGMT 1531	1000-1999: Certificated Personnel Salaries 1.7 A (b) MGMT 1531

Amount	7,000	$21,889	$21,889
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.7 C Instrument Repair (8980)	5000-5999: Services And Other Operating Expenditures 1.7 A (c) OB 5635	5000-5999: Services And Other Operating Expenditures 1.7 A (c) OB 5635
Budget Reference	Referenced in 1.1 A	1.7 A (d) (e) (f) Cost referenced in 1.1 A	1.7 A (d) (e) (f) Cost referenced in 1.1 A
Budget Reference	Referenced in 1.2 A	1.7 A (g) Cost referenced in 1.2 A	Referenced in 1.2 A
Amount	$118,063	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	1.7 A (h) (I) No cost associated with action	1.7 A (h) (I) No cost associated with action
Amount		$118,063	$118,063
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.7 A (j) (k) (l) MGMT 1529	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.7 A (j) (k) (l) MGMT 1529

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

All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Focus Goal 2.1: Increase student attendance with an emphasis on improving attendance for targeted groups.
Focus Goal 2.2: Increase promotion and graduation rates for all students.
Focus Goal 2.3: Decrease suspension and expulsion rates for all students.
Focus Goal 2.4: Increase the level of student physical, mental, and social/emotional health through a multi-tiered system of supports.
Focus Goal 2.5: Increase the number and types of opportunities for families to meaningfully engage in our schools.
Focus Goal 2.6: Increase partnerships with community agencies, businesses, and institutions

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement)
Local Priorities:	Strategic Plan: 2, 4, 5, 12

Identified Need:

Students, families, and the community need to feel valued, connected, and engaged. ECS District needs to address and eliminate racial and disability based disparities in discipline, reduce peer-to-peer and staff-to-student harassment based on race, gender, and/or disability, and empower staff members to promote and maintain a positive and inclusive school environment.

California Dashboard - District Areas of Concern associated with Goal 2

In analyzing the CA Dashboard for Eureka City Schools, there are significant “needs” that are illustrated by “red” and “orange” student performance outcomes associated with Goal 2. Specifically, the following areas of need exist:

Suspension Rate:
“Red” - Students who are homeless, Pacific Islander, and students of two or more races.
“Orange” - Socioeconomically Disadvantaged students and African American.

Of particular concern to the District are those performance outcomes associated with Goal 2 where there has been an increase (Suspension Rates).

Suspension Rate:
Increased Significantly: Pacific Islander
Increased: Asian

2.1: The overall attendance rate was 94.9% and the chronic absenteeism rate is 16.8%. Efforts need to be made to improve both of these areas.

2.3: Although our overall suspension rate declined (-1.3%) for all students, the overall status remains high (7.3%). Suspension rates increased according to Fall 2017 Report in CA Dashboard for Pacific Islanders (+5.1%) and Asian (+.3%). When looking at groups indicated as "red", we need to make efforts to specifically support homeless youth, Pacific Islander and students of two or more races.

2.4: We continue to see a need in improving student physical, mental, and social/emotional health. Our PFT indicates a significant drop in performance and achievement. The Healthy Kids Survey (CHKS) indicates there is a need to improve both connectedness and perceived safety.

While we continued to increase our stakeholder participation, we would like to improve participation of classified staff and parent/community members.

According to stakeholder input this year, there is an identified need to address and support students exhibiting disruptive and defiant behaviors. According to student input the is a need to have additional access to technology and awards for student achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Student attendance as tracked by monthly attendance rates spreadsheets. Through	95.75% 2016-2017 = 17.57%	Raise overall district attendance rate to 97%	Attain district overall attendance rate of 96%	Maintain district overall attendance rate at 96%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the use of PowerSchool and Attention to Attendance data systems, ECS, assist families, problem-solves barriers, and actively promotes daily school attendance. 2.1 Using Dashboard Data (use A2A Attendance Tracking system for 2016-2017) determine chronic absenteeism rate		Decrease chronic absenteeism rate from 17.57% to 15%.	Attain chronic absenteeism rate of 15%	Maintain chronic absenteeism rate of 15%
2.2 Graduation rates as tracked by the California Department of Education's Dashboard website. ECS has a variety of interventions and supports for all students, foster youth (FY), socio-economically disadvantaged (SES), and English learners (EL) to ensure graduation for our students.	2.2 2015-16 Cohort: 95.2% FY 83.3% SES 93.1% EL 90.3% Average increase from 14-15 to 15-16: 3.3%	Maintain Cohort graduation rate above 95% and maintain SES and EL above 90% Increase FY to 85%	Maintain Cohort graduation rate above 95% and maintain SES and EL above 90% Increase FY to 87%	Maintain Cohort graduation rate above 95% and maintain SES, FY, and EL above 90%
2.2 High school dropout rates as reported by the California Department of	2.2 2014-15: 4.7%	Decrease by 2% the high school dropout from 2014-15 rates	Maintain high school dropout rate of less than 3%.	Maintain high school dropout rate of less than 3%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Education's Dataquest website. ECS secondary counselors and administrators work closely with students to develop and monitor successful graduation plans.		(non-completion/ no records picked-up)		
Metric 2.2 Middle School dropout rates as reported by the California Department of Education's Dataquest website. ECS middle school counselors and administrators work closely with students to develop and monitor successful promotion to high school pathways.	2.2 2013-14 Zane.6%, Winship 0% 2014-15 Zane 0%, Winship 2%	Maintain at 0.3% (State average) the Middle School Dropout Rate	Maintain at 0.3% (State average) the Middle School Dropout Rate	Maintain at 0.3% (State average) the Middle School Dropout Rate
Metric 2.3 Suspension Rates for students based on Dashboard (2014-2015 figures) CA Dashboard % disproportionality gap in suspension rates between all subgroups (EL, SWD, FY, SED, Homeless)	2.3 Suspension Rates for students based on Dashboard (2014-2015 figures) All students: 6.9% EL: 2.8% SWD: 13% FY: Not reported SED 8.4% Homeless: Not reported 2.3 - 2014-15 6 expulsions = 4 students (1%)	For all students and all subgroups attain a suspension rate disproportionality (gap between groups) % of < 5% For all students and all subgroups attain a suspension rate of < 5% Decrease expulsion rate from .1% to .075%	For all students and all subgroups maintain a suspension rate disproportionality (gap between groups) % of < 5% For all students and all subgroups attain a suspension rate of < 5% Maintain expulsion rate below .075%	For all students and all subgroups maintain a suspension rate disproportionality (gap between groups) % of < 5% For all students and all subgroups maintain a suspension rate of < 5% Maintain expulsion rate below .075%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion rate (as determined by SIS data in 2016-2017; Dashboard for 2017-2018 and subsequent years				
Metric 2.4 Using the CHKS determine the % of students who feel connected to at least one caring adult at their school Using CHKS determine the % of students who perceive their school as a safe environment.	2.4 Connectedness: Elem: 2015-16: 95%. Sec: 2015-16: 89.6%. 2.4 Perceived Safety: Elem: 2015-16: 79%. Sec: 2015-16: 58.25%.	Increase to 97% in elementary and raise secondary to 90% for connectedness Increase to 85% in elementary and raise secondary to 70% for perceived safety	Attain 97% in elementary and raise secondary to above 90% for connectedness Attain 85% in elementary and raise secondary to 70% for perceived safety	Maintain 97% in elementary and raise secondary to above 90% for connectedness Maintain at 85% in elementary and raise secondary to 70% for perceived safety
Metric 2.4 Using the Tiered Fidelity Inventory for staff determine the % of implementation of Multi Tiered System of Supports for students	2.4 Alice Birney 42% Grant 65% Lafayette 62% Washington 73% Zane 81% Winship 19%	Raise to 80% the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites Take the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites Reach 80% on the Tiered Fidelity Inventory (TFI) Tier 2 at EHS and Zoe	Maintain an average of 70% for the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites Raise to 70% average the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites Reach 70% average for the Tiered Fidelity	Maintain an average of 70% for the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites Maintain 70% average the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites Maintain 70% average the Tiered Fidelity

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			Inventory (TFI) Tier 2 at EHS and Zoe Raise to 60% average on the Tiered Fidelity Inventory (TFI) Tier 3 at EHS and Zoe	Inventory (TFI) Tier 2 at EHS and Zoe Maintain 60% on the Tiered Fidelity Inventory (TFI) Tier 3 at EHS and Zoe
Metric 2.4 The California Department of Education's Physical Fitness Test (PFT) measures six areas of fitness. The baseline % are students who passed 5 of 6 components of the PFT.	2.4 2016-17 PFT Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 20.3% 7th: 47.9% 9th: 59.5%	Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 25% 7th: 52% 9th: 64%	Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 30% 7th: 55% 9th: 67%	Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 35% 7th: 60% 9th: maintain
Metric 2.4 Teacher schedules. All elementary Principals collect classroom schedules to ensure physical education required minutes.	2.4 100% compliance with required Physical Education minutes as per Principals' report.	Maintain 100% compliance with required Physical Education minutes as per Principals' report	Maintain 100% compliance with required Physical Education minutes as per Principals' report	Maintain 100% compliance with required Physical Education minutes as per Principals' report
Metric 2.5 A Parent Satisfaction/ Stakeholder Survey gives ECS information	2.5 100% of communication from Alice Birney (only school with 15% in Spanish or	Maintain 100% of communication from Alice Birney (only school with 15% in Spanish or Hmong) translated	Maintain translated communications for all District schools where 15% of students speak a	Maintain translated communications for all District schools where 15% of students speak a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
regarding parent communication. All written and oral communications will be translated or interpreted in a language other than English for schools that meet the 15% guidelines.	Hmong) translated. (MET)		particular language other than English	particular language other than English
Metric 2.5 A Parent Satisfaction/ Stakeholder Survey gives ECS information regarding input into our LCAP plan. 2.5 Parent participation in IEP meetings for students with disabilities	2.5 2016-17: 294 Participants (met) 2016-2017: All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% attendance at IEP meetings (some required several efforts to reschedule)	Increase by 5% the number of stakeholder groups the number of stakeholders attending LCAP input meetings or returning LCAP feedback surveys All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% attendance at IEP meetings (some required several efforts to reschedule	Increase involvement of each stakeholder group by 5% for attendance at LCAP input meetings or returning LCAP feedback surveys Establish baseline for number of parents of unduplicated students who attend elementary and middle school parent conferences in November All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% required IEP team attendance at IEP meetings	Increase involvement of each stakeholder group by 5% for attendance at LCAP input meetings or returning LCAP feedback surveys Exceed baseline for number of parents of unduplicated students who attend elementary and middle school parent conferences in November All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% required IEP team attendance at IEP meetings

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric 2.6 A Community Academic Events Survey gives teachers a place to record community events that students participate in.	2.6 2016-2017 = 261.	Increase percentage of students participating in school to community events by 5%	Increase percentage of students participating in school to community events by 5%	Increase percentage of students participating in school to community events by 5%

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 a. Maintain transportation for students living outside established non-transportation zones b. Monitor Powerschool for attendance and A2A for non-attendance tracking and reporting c. Incentivizing salary increase for bargaining group(s) tied to increase in enrollment/decrease in interdistrict transfers d. District Committee on Interdistrict Reduction will develop action plans for increasing initial enrollment and maintaining district student count	2.1 a. Maintain transportation for students living outside of a mile to attend school b. Continue to monitor Powerschool for attendance and A2A for non- attendance tracking and reporting c. Put action plans of the District Committee on Interdistrict Reduction into place for increasing initial enrollment and maintaining district student count	2.1 a. Maintain transportation for students living outside of a mile to attend school b. Continue to monitor Powerschool for attendance and A2A for non- attendance tracking and reporting

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$420,887	$420,887	$420,887
Source	FD 01 RS 0001	FD 01 RS 0001	FD 01 RS 0001
Budget Reference	2.1 A Contribution (8988)	2.1 A (a) Contribution (8988)	2.1 A (a) Contribution (8988)
Amount	$39,500	$39,500	$39,500
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	2.1 B Contract SVCS (8980)	5000-5999: Services And Other Operating Expenditures 2.1 A (b)	5000-5999: Services And Other Operating Expenditures 2.1 A (b)
Budget Reference	2.1 C Cost Referenced in 1.3 A	2.1 A (c) Cost Referenced in 1.3 A	

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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[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	

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
Unchanged Action	Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.2 a. Provide a transition specialist to assist with transitions from 5th to 6th, 8th to 9th, and 12th to college and career 0.5 FTE b. Provide Freshman seminar or AVID 9 to all 9th graders c. Record keeping of risk ratio for all 9th grade students	2.2 a. Provide a transition specialist to assist with transitions from 5th to 6th, 8th to 9th, and 12th to college and career 0.5 FTE b. Provide Freshman seminar or AVID 9 to all 9th graders c. Record keeping of risk ratio for all 9th grade students	2.2 a. Provide Freshman seminar or AVID 9 to all 9th graders b. Record keeping of risk ratio for all 9th grade students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$50,716	$51,377	
Source		FD 01 RS 0001	
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.2 A (a)	2.2 A (a) Cost referenced in 1.7 A (a)
Budget Reference	2.2 B. Cost referenced in 1.7 A.	2.2 A (b) Cost referenced in 1.7 A (a)	2.2 A (b) Cost Referenced in 2.2 A (a).
Budget Reference	2.2 C. Cost Referenced in 2.2 A.	2.2 A (c) Cost Referenced in 2.2 A (a).	

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)

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
Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

2.3 a. Follow the School Climate Implementation Plan and monitor implementation through recording of dates for specific actions/services b. Develop Alternatives to Suspension Matrix/ Ed Code c. Increase positive school climate and engagement through Positive Behavior Interventions & Supports and Restorative Practice implementation d. Conduct “Universal Screening” for all students in grades 1-5	2.3 a. Follow the School Climate Implementation Plan and monitor implementation through recording of dates for specific actions/services b. Modify as needed to implement Alternatives to Suspension Matrix/ Ed Code c. Increase positive school climate and engagement through Positive Behavior Interventions & Supports and Restorative Practice implementation d. Conduct “Universal Screening” for all students in grades 1-5 e. Implement Tier 3 strategies as recommended by Dr. Jeff Sprague	2.3 d. Conduct “Universal Screening” for all students in grades 1-5

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$512,075	$686,073	$2,000
Source		5818 Humb Bay Area SCH Climate Proj.	FD 01 RS 0000
Budget Reference	2.3 A-D Cert. Sal. $350,000 2.3 Cert Stat. & Ben. $102,327 2.3 Classif. Sal. $26,977 2.3 Classif.Stat. & Ben. $7,014 2.3 Cell Stip. (OB 5911) $400 2.3 Indir. Costs $25,357	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.3 a - e	5000-5999: Services And Other Operating Expenditures 2.3 d

Amount		$11,742	
Source		5818 Humb Bay Area SCH Climate Proj.	
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.3 a-e	
Amount		$56,146	
Source		5818 Humb Bay Area SCH Climate Proj.	
Budget Reference		5000-5999: Services And Other Operating Expenditures 2.3 a-e	
Amount		$2,000	
Source		FD 01 RS 0000	
Budget Reference		5000-5999: Services And Other Operating Expenditures 2.3 d	

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)

Specific Schools: Elementary: 2.4A: a, b, c, e, f, g Middle : 2.4A: a, b, c, d, e, f High: 2.4A: a, b, c, d, e, f

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	2018-19 Actions/Services	2019-20 Actions/Services
2.4A a. Ensure all teachers are maintaining Physical Education required minutes b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.) c. Provide Health Aides d. Provide GRIP coordinator for secondary students e. Provide Board Certified Behavior Analyst (BCBA), 0.8 FTE f. Provide CPI Training/De-escalation techniques and training for staff g. Provide Student Services Coordinators for each elementary site	2.4A a. Ensure all teachers are maintaining Physical Education required minutes b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.) c. Provide Health Aides d. Provide GRIP coordinator for secondary students e. Provide Board Certified Behavior Analyst (BCBA), 0.8 FTE f. Provide CPI Training/De-escalation techniques and training for staff g. Provide Student Services Coordinators for each elementary site h. Staff supervision of students shall increase during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)	2.4A a. Ensure all teachers are maintaining Physical Education required minutes b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.) c. Provide Health Aides d. Provide GRIP coordinator for secondary students e. Provide Board Certified Behavior Analyst (BCBA), 0.8 FTE f. Provide CPI Training/De-escalation techniques and training for staff g. Provide Student Services Coordinators for each elementary site h. Staff supervision of students shall increase (over 2017-2018 levels) during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$37,767	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 A (a) No dollars associated with this action	2.4 A (a) No dollars associated with this action
Amount	$76,859	$0.00	$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 A (b) No dollars associated with this action	2.4 A (b) No dollars associated with this action
Amount	$95,226	$38,555	$39,340
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (c) GL 1191-FN 3140 MGMT 1530	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (c) GL 1191-FN 3140 MGMT 1530
Amount	$233,212	$44,493	$44,493
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (e)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (e)
Amount		$300	$300
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		4000-4999: Books And Supplies 2.4 A (f)	4000-4999: Books And Supplies 2.4 A (f)

Amount		$216,571	$228,082
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (g)	2000-2999: Classified Personnel Salaries 2.4 A (g)
Budget Reference		2.4 A (h) Cost referenced in 1.2 A (h) and (I)	2.4 A (h) Cost referenced in 1.2 A (h) and (I)

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	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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.4B h. Implement PBIS and Restorative Practices	2.4B h. Implement PBIS and Restorative Practices	School Climate Grant funding for items i-n will no longer be available. If actions and services are to be continues other funding sources will need to be utilized

i. Provide Professional Development in Restorative Practices j. Provide coaching by PBIS TOSAs k.. Provide PBIS Tier 2 Check-In Check Out l. Provide Universal Screening and Progress Monitoring tools for assessment of student behavior by teachers and staff. m. Provide Behavior Coach to work with staff on classroom management including specific supports for Tier 2 and 3 behaviors - 1.0 FTE n. Provide a counselor at Zane and Winship. Part of the responsibilities will be to improve school climate by addressing Tier II and Tier III behaviors	i. Provide Professional Development in Restorative Practices j. Provide coaching by PBIS TOSAs k. Provide PBIS Tier 3 Strategies for students needing additional interventions l .Provide Universal Screening and Progress Monitoring tools for assessment of student behavior by teachers and staff. m. Provide Behavior Coach to work with staff on classroom management including specific supports for Tier 2 and 3 behaviors - 1.0 FTE n. Provide a counselor at Zane and Winship. Part of the responsibilities will be to improve school climate by addressing Tier II and Tier III behaviors	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	2.4 H-L. Cost referenced in 2.3 A.-D.	2.4 B (h-l) Cost referenced in 2.3 B (a-e)	2.4 B (h-l) Cost referenced in 2.3 B (a-e)
Amount	$85,328	$85,328	$85,328
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 B (m) Cost referenced in 2.3 B (a-e)	2.4 B (m) Cost referenced in 2.3 B (a-e)

Amount	$111,796	$111,796	$111,796
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 B (n) Cost referenced in 2.3 B (a-e)	2.4 B (n) Cost referenced in 2.3 B (a-e)

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)

[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	Modified Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.5 a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums	2.5 a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums	2.5 a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums

b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families. c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, open stakeholder meetings, board meetings, IEPs (SWD) and online and paper surveys. d. Provide additional communication to families and community by increasing the number of school newsletters and social media postings.	b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families. c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, IEP meetings (SWD) open stakeholder meetings, board meetings, and online and paper surveys. Track number of parents attending parent conferences in November at elementary and middle schools. d. Provide additional communication to families and community by increasing social media postings as well as the use of other electronic communication tools.	b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families. c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, IEP meetings (SWD)open stakeholder meetings, board meetings, and on-line and paper surveys. Track number of parents attending parent conferences in November at elementary and middle schools. d. Provide additional communication to families and community by increasing the number of school newsletters and social media postings as well as the use of other electronic communication tools. .

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	2.5 A Cost referenced in 1.6 D	2.5 A Cost referenced in 1.6 A (c)	2.5 A Cost referenced in 1.6 A (c)

Amount		$0.00	$0.00
Budget Reference		2.5 B (b-d) No cost associated with this action	2.5 B (b-d) No cost associated with this action

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.6 a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology,	2.6 a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology,	2.6 a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology,

Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)	Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)	Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Budget Reference	No Cost for 2.6 a&b	No cost for 2.6 a & b	No cost for 2.6 a & b

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$6,118,319	20.93%

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).

For 2018-19

Based on the Governor's May revision the District estimates to receive a 2018-2019 Supplemental & Concentration Grant of $6,118,319.. These funds are calculated based on the Unduplicated number of Socio-Economically Disadvantaged (SED) students, English Learners (EL), and Foster Youth (FY).

ECS's two LCAP goals, focus goals, and actions/services are established to ensure that we have the greatest opportunity to close the achievement gap (clearly identified by analyzing student outcome data for academic achievement, attendance, suspension rates and graduation rates) that exists between "all students" and our targeted populations (EL, Foster Youth, Socioeconomically disadvantaged students, and students with disabilities).

In reviewing the needs of students in Eureka City Schools, it was determined that we would develop a district-wide focus in specific areas. ECS has approximately 69.19% of the unduplicated student subgroup counts. With this significant percentage the District will target all students when implementing goals, district wide, as well as attending to site-specific needs based on student population. The supplemental and concentration dollars ($6,118,319 for 2018/19) will be used to support services which are designed to be of the greatest benefit to our unduplicated students. The following is a list of Supplemental and Concentration Grant priorities:

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).

Provide additional hours (over 2017-2018) of professional development/collaboration time for administratively-determined professional development activities both as full day training, training during the school day and compensated time outside the school day. (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration)

Teachers may provide additional intervention/supervision services (above 2017-2018) for struggling students especially targeting homeless and foster youth. This will include tutoring and/or intervention in math, language arts intervention, or ELD, tutoring and, as well as increasing student supervision to improve school climate and student behavior. Certificated teachers will be highly effective in these roles as they are well qualified in instruction, and they have built the close relationships with students and their families.

Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff utilized research based strategies and current information.

Provide professional development in working with homeless students to all credentialed staff and classified staff

Provide additional communication to families and community by increasing social media postings as well as the use of other electronic communication tools to ensure additional communication via non-traditional methods.

It is widely acknowledged that students who are most at-risk of academic failure need the intervention and support of the most skilled teachers. As evidenced by the Dashboard, as well as local assessment data, our targeted student groups (EL, SED, Students with Disabilities) are not progressing in academic parity with non-targeted groups (“all students”). With an unduplicated count of more than 69% it is important that ECS does all that it can to ensure ALL teachers are highly skilled and capable of providing appropriate interventions and supports to improve academic outcomes for struggling students. Therefore, the District will continue to provide teacher salaries and benefits that are competitive with neighboring districts, lest we lose existing skilled staff to higher-paying districts, or fail to attract “top talent.”

ECS will employee instructional coaches (TOSAs) to support staff in implementation of Positive Behavioral Intervention and Support (PBIS), Restorative Practices (RP), Common Core State Standards (CCSS), College and Career readiness programs, District

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).

Instructional Norms, as well as other research- based best practices to improve instruction or our unduplicated student groups. For 2018-2019 additional time for a Behavior Coach and/or Board Certified Behavior Analyst will be added to the staff.

The actual amount expended from Supplemental and Concentration for the 2018-19 LCAP year is $6,307,522.

According to a position paper (2014) by the National Council of Teachers of English (NCTE), "..... for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance." ECS has an ongoing commitment to support our targeted students with more individualized instruction. Smaller class sizes also enable teachers to spend more time informally assessing students, checking for understanding and providing meaningful feedback. To accomplish this, in grades TK-3, the District will continue to meet GSA requirements. Intervention and ELD classes will be smaller than contractual limits.

ECS is committed to providing research-based professional development for all staff. In 2018-2019 the professional development will be expanded to include: 1) teachers will be compensated for an additional day of professional development which will focus on the implementation of Unified Classroom for PowerSchool, our new data system which will integrate learning, grading, behavior and analysis at a much deeper level, and 2) 8 hours of teacher compensated collaboration time to work in data teams, professional learning communities grade level, department and vertical teams to better support unduplicated students and align to the goals of the LCAP.

The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2017-2018 number) for all certificated staff

Utilize Unified Classroom as a new data system to select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff.

Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level. Additional time with be added at the high school for a guidance clerk to specifically focus on homeless youth.

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).

Teachers will be compensated for providing 10 hours of direct additional services to students in the form of academic and behavioral support. Academic support will include tutoring, intervention and parent workshops targeting undplicated students and strategies for success. Staff supervision of students shall increase during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)

Provide alternative education program for 6-8 grade students who are not successful within traditional school setting located on the Lincoln campus.

Provide Behavior Coach to work with staff on classroom management including specific supports for Tier 2 and 3 behaviors - 1.0 FTE

Training in Constructing Meaning is specifically targeted to meeting the needs of English Learners. In 2018-2019 CM professional development will be offered to new secondary teacher, along with those that were trained in the first cohorts eight years ago.

ECS will provide a Board Certified Behavior Analyst to work with teachers to provide prevention strategies for our students whose behaviors are potentially preventing them from accessing classroom instruction. Additionally, there will be training for social-emotional well-being, and training for certificated and classified staff in resiliency and issues of students living in poverty that will meet the needs of all students, but is especially targeted for Foster Youth, English Learners, and Socio-Economically Disadvantaged students.

ECS is committed to upgrading technology hardware and bandwidth, as well as personnel support for wider implementation and student use. Targeted students will be provided with materials and supplies by the District because they may not otherwise have access to school materials. Chromebooks that have reached their lifespan will be replaced, working toward a student to computer ratio of 1.5:1

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
$4,962,252	17.70%

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).

For 2017-18

Based on the Governor's May revision the District estimates to receive a 2017-2018 Supplemental & Concentration Grant of $4,962,252. These funds are calculated based on the Unduplicated number of Socio-Economically Disadvantaged (SED) students, English Learners (EL), and Foster Youth (FY).

ECS's two LCAP goals, focus goals, and actions/services are established to ensure that we have the greatest opportunity to close the achievement gap (clearly identified by analyzing student outcome data for academic achievement, attendance, suspension rates and graduation rates) that exists between "all students" and our targeted populations (EL, Foster Youth, Socioeconomically disadvantaged students, and students with disabilities).

In reviewing the needs of students in Eureka City Schools, it was determined that we would develop a district-wide focus in specific areas. ECS has approximately 65.02% of the unduplicated student subgroup counts. With this significant percentage the District will target all students when implementing goals, district wide, as well as attending to site-specific needs based on student population. The supplemental and concentration dollars ($4,962.252 for 2017/18) will be used to support services which are designed to be of the greatest benefit to our unduplicated students. The following is a list of Supplemental and Concentration Grant priorities:

EL services District-wide will be considerable bolstered for 2017-2018 in response to findings by a Federal Program Monitoring (FPM) review team. An additional two sections of EL teacher support will be provided in grades 6-8 and each elementary site will have at least a part-time EL teacher (FTE based on EL population counts).

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).

Students in the primary grades will be enrolled in classes with a lower teacher to student ratio and will not be enrolled in combination grade classes. Students in the targeted subgroups need academic and behavioral attention that is better provided by a teacher that is not differentiating over two grade levels. This will have a direct impact on increasing the academic achievement of the targeted group.

It is widely acknowledged that students who are most at-risk of academic failure need the intervention and support of the most skilled teachers. As evidenced by the Dashboard, as well as local assessment data, our targeted student groups (EL, SED, Students with Disabilities) are not progressing in academic parity with non-targeted groups ("all students"). With an unduplicated count of more than 65% it is important that ECS does all that it can to ensure ALL teachers are highly skilled and capable of providing appropriate interventions and supports to improve academic outcomes for struggling students. Therefore, the District will continue to provide teacher salaries and benefits that are competitive with neighboring districts, lest we lose existing skilled staff to higher-paying districts, or fail to attract "top talent." In 2015-2016 the District came to a 3-year contract settlement with the Eureka Teachers Association (ETA). One of the provisions within the agreement was that teachers would attend an additional day (beginning in 2016-2017) of professional development. This additional day is now ongoing and in 2017-2018 will enable the District to provide training to teachers in Constructing Meaning (strategies to support EL and struggling students in ELA), AVID strategies, and implementation of new curriculum.

In circumstances where it is unreasonable for children to walk or ride a bike to school the District will provide transportation services.

A Student Service Coordinator will be staffed at each of the elementary sites to further support targeted students who are in need of services which will contribute to their school success.

Health Aides will be available to promote target students' physical health.

ECS will provide elementary sites with intervention teachers/coaches and literacy/math/EL technicians to fully implement a consistent District wide Multi-Tiered System of Supports (MTSS).

The District will provide intervention support sections at Eureka High School, Zane, and Winship.

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).

ECS will employee instructional coaches (TOSAs) to support staff in implementation of Positive Behavioral Intervention and Support (PBIS), Restorative Practices (RP), Common Core State Standards (CCSS), College and Career readiness programs, District Instructional Norms, as well as other research- based best practices to improve instruction or our unduplicated student groups. For 2017-2018 a Behavior Coach will be added to the TOSA staff using School Climate funds.

According to a position paper (2014) by the National Council of Teachers of English (NCTE), "..... for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance." ECS has an ongoing commitment to support our targeted students with more individualized instruction. Smaller class sizes also enable teachers to spend more time informally assessing students, checking for understanding and providing meaningful feedback. To accomplish this, in grades TK-3, the District will continue to meet GSA requirements. Additionally in grades 6-12 class sizes will remain at 29 students or below (contract limits are 33 in grades 6-8 and 34 in grades 9-12).

ECS is committed to providing research-based professional development for all staff. In 2017-2018 the professional development "Teacher Academies" will be expanded to include secondary teachers with a specific strand in special education. Collaboration time for certificated staff, facilitated by instructional coaches, HCOE, and other sources will be both embedded into the work day (Monday early release) and provided for teachers after school with stipends.

A Special Education (SPED) instructional coach will be provided to assist our SPED and regular education staff with best practices, supporting students with IEPs.

Training in Constructing Meaning is specifically targeted to meeting the needs of English Learners. In 2017-2018 CM professional development will be expanded "down" to the elementary sites - specifically for grades 3-5 teachers.

Inclusion of music and the arts will enrich the educational opportunities afforded all students.

ECS will focus on increased attendance. We are utilizing these funds for our A2A licensing because we need to keep close track of our targeted populations. Our targeted students suffer academically by missing instruction, and not having support structures with guidance in place to make up for missed instruction.

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).

To support our targeted secondary students to be College and Career ready, ECS will provide funding for AVID, Advanced Placement, Zero Periods, and A-G enrollment, summer school, parent involvement, and graduation /promotion rates in the identified sub- groups, with an expected increase for all students as well as decreased dropout rates, and lower suspension and expulsion rates.

Counselors at the secondary level will track and work with students in completing a 4+ year plan, as will the Transition Specialist (TOSA) work with targeted students transitioning from 5th to 6th, 8th to 9th and 12 to post-secondary.

We will provide a Gang Related Intervention Program coordinator at the high school level to support targeted students by keeping their focus on academics.

ECS will provide a Board Certified Behavior Analyst to work with teachers to provide prevention strategies for our students whose behaviors are potentially preventing them from accessing classroom instruction. Additionally, there will be training for social-emotional well-being, and training for certificated and classified staff in resiliency and issues of students living in poverty that will meet the needs of all students, but is especially targeted for Foster Youth, English Learners, and Socio-Economically Disadvantaged students.

To expand access for targeted students to appropriate, high quality, and engaging print resources, both narrative and expository, as well as technology to support the CCSS, ECS has employed a district librarian and library technicians.

ECS is committed to upgrading technology hardware and bandwidth, as well as personnel support for wider implementation and student use. Targeted students will be provided with materials and supplies by the District because they may not otherwise have access to school materials.

Many other school districts request supplies to bring to school. ECS does not.

ECS will provide zero period sections at the secondary level so that our targeted students are able to take AP courses, EL classes, and elective classes when they are required to take academic support classes. ECS uses auto dialer to reach out specifically to our families of targeted students.

ECS will provide Career and Technical Education classes to connect the targeted populations to their school, increasing the likelihood that secondary students will attend and not drop out of school. According to the recently released letter, Education Department

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).

Releases Guidance on Gender Equity in Career and Technical Education, [3]While this Dear Colleague Letter focuses primarily on gender, it reminds us that other considerations such as race, ethnicity, English language status, and disability are important characteristics in examining CTE access, participation, completion and outcomes."

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/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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	34,608,775.67	38,737,572.00	34,792,810.34	38,443,091.00	37,318,246.00	110,554,147.34
	750,827.00	899,660.00	34,116,148.34	197,124.00	210,979.00	34,524,251.34
0212 Instructional Materials	255,775.00	255,775.00	0.00	0.00	0.00	0.00
5815 Creative Learning & Access	0.00	0.00	0.00	498,806.00	498,806.00	997,612.00
5817 North Coast Arts Integration	549,919.00	497,610.00	0.00	457,885.00	0.00	457,885.00
5818 Humb Bay Area SCH Climate Proj.	0.00	0.00	0.00	753,961.00	0.00	753,961.00
6300 Lottery - INSTRL Materials	0.00	236,977.00	0.00	0.00	0.00	0.00
8150 Ongoing & Major Maint SB50	1,224,567.00	1,332,066.00	0.00	1,307,153.00	1,334,917.00	2,642,070.00
FD 01 LCFF	10,905,537.00	13,397,625.00	255,775.00	15,623,967.00	15,558,167.00	31,437,909.00
FD 01 RD 5640	0.00	0.00	0.00	55,996.00	55,996.00	111,992.00
FD 01 RS 0000	4,475,603.00	4,345,331.00	0.00	4,626,563.00	4,510,569.00	9,137,132.00
FD 01 RS 0001	4,715,376.67	5,219,055.00	420,887.00	6,307,522.00	6,254,325.00	12,982,734.00
FD 01 RS 0004	0.00	0.00	0.00	63,810.00	64,550.00	128,360.00
FD 01 RS 3010 T-1	143,091.00	104,507.00	0.00	45,546.00	45,546.00	91,092.00
FD 01 RS 3150 T-I	84,341.00	64,561.00	0.00	65,803.00	65,803.00	131,606.00
FD 01 RS 3310	0.00	0.00	0.00	562,436.00	562,436.00	1,124,872.00
FD 01 RS 6500	0.00	12,384,405.00	0.00	7,702,951.00	7,982,584.00	15,685,535.00
FS 01 RS 6300	11,352,531.00	0.00	0.00	173,568.00	173,568.00	347,136.00
	151,208.00					

* 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	34,608,775.67	38,737,572.00	34,792,810.34	38,443,091.00	37,318,246.00	110,554,147.34
	6,834,838.00	7,812,528.00	12,311,174.67	618,011.00	631,866.00	13,561,051.67
1000-1999: Certificated Personnel Salaries	988,266.00	0.00	8,106,503.67	1,261,890.00	1,372,793.00	10,741,186.67
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	16,561,273.67	20,070,928.00	0.00	21,537,801.00	20,930,734.00	42,468,535.00
2000-2999: Classified Personnel Salaries	0.00	0.00	0.00	0.00	228,082.00	228,082.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	5,155,176.00	5,335,780.00	0.00	9,103,202.00	9,046,162.00	18,149,364.00
3000-3999: Employee Benefits	0.00	0.00	10,839,537.00	0.00	0.00	10,839,537.00
4000-4999: Books And Supplies	970,765.00	1,019,246.00	970,765.00	999,510.00	813,711.00	2,783,986.00
5000-5999: Services And Other Operating Expenditures	1,297,200.00	1,510,874.00	184,460.00	2,152,019.00	1,768,363.00	4,104,842.00
5700-5799: Transfers Of Direct Costs	0.00	31,781.00	0.00	31,781.00	31,781.00	63,562.00
6000-6999: Capital Outlay	99,040.00	125,161.00	99,040.00	435,029.00	222,097.00	756,166.00
7000-7439: Other Outgo	2,281,330.00	2,410,387.00	2,281,330.00	2,303,848.00	2,272,657.00	6,857,835.00
Not Applicable	420,887.00	420,887.00	0.00	0.00	0.00	0.00

* 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	34,608,775.67	38,737,572.00	34,792,810.34	38,443,091.00	37,318,246.00	110,554,147.34
		512,075.00	899,660.00	11,890,287.67	197,124.00	210,979.00	12,298,390.67
	5817 North Coast Arts Integration	549,919.00	497,610.00	0.00	0.00	0.00	0.00
	FD 01 RS 0001	0.00	0.00	420,887.00	420,887.00	420,887.00	1,262,661.00
	FD 01 RS 6500	5,772,844.00	6,415,258.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	8,106,503.67	0.00	0.00	8,106,503.67
1000-1999: Certificated Personnel Salaries	FD 01 RS 0001	988,266.00	0.00	0.00	651,652.00	747,482.00	1,399,134.00
1000-1999: Certificated Personnel Salaries	FD 01 RS 6500	0.00	0.00	0.00	610,238.00	625,311.00	1,235,549.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	5815 Creative Learning & Access	172,752.00	0.00	0.00	218,932.00	319,447.00	538,379.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	5817 North Coast Arts Integration	0.00	0.00	0.00	134,560.00	0.00	134,560.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	5818 Humb Bay Area SCH Climate Proj.	0.00	0.00	0.00	686,073.00	0.00	686,073.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 LCFF	0.00	13,331,625.00	0.00	12,697,708.00	12,795,396.00	25,493,104.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RD 5640	10,839,537.00	0.00	0.00	55,996.00	55,996.00	111,992.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 0000	0.00	0.00	0.00	216,025.00	220,781.00	436,806.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 0001	0.00	3,487,099.00	0.00	3,987,129.00	3,816,325.00	7,803,454.00

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**
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 0004	2,148,630.67	0.00	0.00	63,810.00	64,550.00	128,360.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 3010 T-1	0.00	104,507.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 3310	143,091.00	0.00	0.00	562,436.00	562,436.00	1,124,872.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 6500	0.00	3,147,697.00	0.00	2,915,132.00	3,095,803.00	6,010,935.00
2000-2999: Classified Personnel Salaries	FD 01 RS 0001	3,257,263.00	0.00	0.00	0.00	228,082.00	228,082.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	5818 Humb Bay Area SCH Climate Proj.	0.00	0.00	0.00	11,742.00	0.00	11,742.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	8150 Ongoing & Major Maint SB50	0.00	872,791.00	0.00	924,730.00	952,404.00	1,877,134.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 LCFF	805,138.00	0.00	0.00	1,561,315.00	1,610,759.00	3,172,074.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 RS 0000	0.00	1,877,088.00	0.00	4,108,538.00	4,108,538.00	8,217,076.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 RS 0001	2,151,363.00	698,382.00	0.00	557,976.00	351,671.00	909,647.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 RS 6500	586,297.00	1,887,519.00	0.00	1,938,901.00	2,022,790.00	3,961,691.00
3000-3999: Employee Benefits		1,612,378.00	0.00	10,839,537.00	0.00	0.00	10,839,537.00
4000-4999: Books And Supplies		0.00	0.00	714,990.00	0.00	0.00	714,990.00

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**
4000-4999: Books And Supplies	0212 Instructional Materials	66,000.00	255,775.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	5815 Creative Learning & Access	255,775.00	0.00	0.00	23,900.00	5,000.00	28,900.00
4000-4999: Books And Supplies	5817 North Coast Arts Integration	0.00	0.00	0.00	46,149.00	0.00	46,149.00
4000-4999: Books And Supplies	6300 Lottery - INSTRL Materials	0.00	236,977.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	8150 Ongoing & Major Maint SB50	0.00	228,102.00	0.00	151,250.00	151,250.00	302,500.00
4000-4999: Books And Supplies	FD 01 LCFF	219,687.00	0.00	255,775.00	51,724.00	51,724.00	359,223.00
4000-4999: Books And Supplies	FD 01 RS 0000	0.00	57,856.00	0.00	300,000.00	179,250.00	479,250.00
4000-4999: Books And Supplies	FD 01 RS 0001	42,910.00	175,975.00	0.00	187,116.00	187,116.00	374,232.00
4000-4999: Books And Supplies	FD 01 RS 3150 T-I	150,844.00	64,561.00	0.00	65,803.00	65,803.00	131,606.00
4000-4999: Books And Supplies	FS 01 RS 6300	84,341.00	0.00	0.00	173,568.00	173,568.00	347,136.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	184,460.00	0.00	0.00	184,460.00
5000-5999: Services And Other Operating Expenditures	5815 Creative Learning & Access	151,208.00	0.00	0.00	221,997.00	140,382.00	362,379.00
5000-5999: Services And Other Operating Expenditures	5817 North Coast Arts Integration	0.00	0.00	0.00	245,985.00	0.00	245,985.00
5000-5999: Services And Other Operating Expenditures	5818 Humb Bay Area SCH Climate Proj.	0.00	0.00	0.00	56,146.00	0.00	56,146.00
5000-5999: Services And Other Operating Expenditures	8150 Ongoing & Major Maint SB50	0.00	106,012.00	0.00	106,012.00	106,102.00	212,114.00
5000-5999: Services And Other Operating Expenditures	FD 01 LCFF	0.00	66,000.00	0.00	1,003,352.00	1,003,352.00	2,006,704.00
5000-5999: Services And Other Operating Expenditures	FD 01 RS 0000	100,702.00	0.00	0.00	2,000.00	2,000.00	4,000.00
5000-5999: Services And Other Operating Expenditures	FD 01 RS 0001	66,000.00	404,931.00	0.00	470,981.00	470,981.00	941,962.00

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**
5000-5999: Services And Other Operating Expenditures	FD 01 RS 3010 T-1	0.00	0.00	0.00	45,546.00	45,546.00	91,092.00
5000-5999: Services And Other Operating Expenditures	FD 01 RS 6500	420,452.00	933,931.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	FD 01 RS 0001	0.00	31,781.00	0.00	31,781.00	31,781.00	63,562.00
6000-6999: Capital Outlay		710,046.00	0.00	99,040.00	0.00	0.00	99,040.00
6000-6999: Capital Outlay	8150 Ongoing & Major Maint SB50	0.00	125,161.00	0.00	125,161.00	125,161.00	250,322.00

* 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	33,182,033.67	36,917,668.00	33,129,444.34	36,678,323.00	36,346,520.00	106,154,287.34
Goal 2	1,426,742.00	1,819,904.00	1,663,366.00	1,764,768.00	971,726.00	4,399,860.00

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