

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

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

Fortuna Elementary

Contact Name and Title

Jeff Northern

Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Fortuna Elementary School District (FESD) is located in the city of Fortuna in Humboldt County. It serves students in grades TK-8 who reside within the city limits of Fortuna as well as in a few adjacent unincorporated areas that border the city. The district is comprised of four schools: two elementary schools (Ambrosini Elementary and South Fortuna Elementary), that serve students in grades TK-4, and two middle schools (Fortuna Middle School and Toddy Thomas Middle School), that serve students in grades 5-8. There is a total enrollment of approximately 1,100 students who are served by one superintendent, four site principals, 81 certificated staff members, and 115 classified staff members. The district maintains one mild/moderate Special Day Class at each school that reflects the grade levels of the school as well as one 5-8 mod/severe Special Day Class located at Toddy Thomas Middle School. Both middle schools facilitate GATE programs for students identified as gifted and talented. The district supports 21st Century learning through 1:1 electronic devices (Chromebooks) for all students in grades 2-8 and iPads at 4:1 for students in grades TK-1. The Fortuna community is located in coastal Humboldt County in the heart of the redwoods. Fortuna is known as "The Friendly City" and has a population of approximately 12,000 residents.

LCAP Highlights

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

The FESD LCAP continues to address curriculum and instruction throughout the district, the continued

implementation of appropriate interventions for students in need (Goal #1), the continuation of PBIS practices incorporated into our school climate goals for all schools (Goal #3), and the continued encouragement of parents and community members to become more involved in our schools (Goal #4). All actions have been aligned to their respective goals, and ongoing monitoring of goals and actions takes place throughout each school year. The annual update section of the LCAP specifically outlines previous actions and the actual dollar amounts used to implement those actions over the past year.

Review of Performance

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

Greatest Progress

According to the CA Dashboard, all student groups increased performance in E/LA. All schools showed an increase in student E/LA growth as well. In math, all student groups either maintained or increased performance. All schools showed either an increase or maintained growth in math. The District added a second intervention teacher this year to help support the academic needs of unduplicated student groups. Additionally, the District purchased supplemental curricular materials and provided PD to help support the correct implementation of those materials. District ELs showed an increase in student performance with the exception of one school, but overall, the District is showing increased progress. This indicates our EL programs across the District are helping students to make continued growth. The suspension indicator has shown that overall, the District is continuing to reduce the suspension rate. This progress is a result of the District's commitment to alternative interventions that are being put into place prior to ever having to suspend a student.

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

Although progress has been made on reducing the number of student suspensions district-wide, there is still a concern with the number of student suspensions. District schools will continue with their implementation of PBIS practices and alternative practices to avoid suspending students will be supported. E/LA performance at both middle schools needs to be improved. Efforts to continue to increase student performance will be put in place. In math District-wide, SWDs, homeless, and Hispanic, student groups are performing at a low level as defined by the Dashboard (orange). Efforts to provide additional supports for these student groups are planned for 2018-19 such as added math instructional

opportunities, small group instruction, and additional intervention teacher support. In E/LA, the following groups ranked in the orange category on the Dashboard: Hispanic and SWDs.

CAN YOU SAY WHAT GOALS AND ACTIONS THESE WILL BE ADDED TO IN THE GOALS SECTION?

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

Performance Gaps

There are no student groups performing two or more levels below all students.

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 district intends to continue the new staffing pattern which reduced class sizes at the elementary schools. This will ensure that TK-3 class sizes remain at or below the 24:1 student/teacher ratio to help support the learning needs of low-income, ELs, and foster youth. In order to support district stakeholders’ recommendations to maintain small class sizes, 9 additional teachers previously hired will be retained to support the core program and the learning needs of low-income, EL, and foster youth. The district will continue to purchase additional EL support materials as needed to enhance student outcomes for those enrolled in the English Language Learner programs at all four schools. The district will provide counseling services to address social/emotional needs of low-income students, EL, and foster youth. Two reading intervention teachers work to support low-income, EL, and foster youth who have been identified as needing ELA interventions. Classroom aides in TK, K, and 1st-grade classes, as well as any class having 30 or more students or combination classrooms, are employed to work in collaboration with teachers to more closely to support students’ academic needs. Overall, the district will spend \$2,177,671 on unduplicated pupils for increased and improved services.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$13,424,064
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$10,271,736

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.

\$3,152,328

Administration, District and School Office Support Staff, Utilities, After School Programs, Athletics,

Annual Audit & Legal Fees, Copy Machine Agreements, MAA, GATE, Deferred Maintenance, Lottery, Medi-Cal, Materials & Supplies, Other Insurance, Other Operating Expenses, STRS On-Behalf Pension Contributions, and DHHS.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$10,574,505

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

Provide Equitable Intervention for all district sites.

English Learners and students in any subgroups who are performing below expected grade level standards as measured by local and/or statewide assessments will be afforded intervention opportunities by their teachers, paraprofessionals, learning specialists, and intervention teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities:

Annual Measurable Outcomes

Expected **Actual**

Metric: 1.1 students receiving EL interventions will show growth over the scores from previous CELDT testing

Baseline: 82% of students tested district-wide showed growth (increasing fluency scores by at least one level) on CELDT (or ELPAC) assessments over the prior year.

17/18: Maintain 82% or greater

The state discontinued use of the CELDT to assess EL students and changed to the ELPAC, so all new data for EL assessments will be based on the new ELPAC assessment tool. New baseline data will need to be established for the ELPAC assessments. There is no comparison data available for 2017-18.

Expected

Metric:

1.2 the rate of redesignated EL students

1.3 District Benchmark Assessments students will show growth in math assessments compared to winter assessments

1.4 District Benchmark Assessments students will show growth in E/LA assessments compared to winter assessments

Baseline:

8% of EL students were reclassified RFEP

50% of students met or exceeded math proficiency standards at the mid-year STAR math assessments

41% of students met or exceeded E/LA proficiency standards at the mid-year STAR E/LA assessments

17/18: 9% reclassified

Baseline + 5% growth

Baseline + 5% growth

Metric:

Actual

The state discontinued use of the CELDT to assess EL students and changed to the ELPAC, so all new data for EL assessments will be based on the new ELPAC assessment tool. New baseline data will need to be established for the ELPAC assessments.

NOT MET - For 17-18, 4% of EL students were reclassified RFEP. This was 4% lower than expected.

MET - District benchmark assessments in math showed that 86% of students showed growth between fall and winter assessments.

MET - District benchmark assessments in ELA showed that 78% of students showed growth between fall and winter assessments.

NOT MET - For 17/18, 4% of EL students have been redesignated RFEP. This was 5% lower than the expected outcome.

NOT MET _ District-wide, 33% of all students met or exceeded

Expected

1.5 CAASPP results
students meeting or exceeding standards in ELA

1.6 CAASPP results
students scoring at the proficient level in math

1.7 Dashboard rating distance from level 3 in ELA

1.8 Dashboard rating distance from level 3 in math

1.9 ELD standards PD for certificated staff

Baseline:

32% met or exceeded standards in ELA

19% met or exceeded standards in math

40 points below level 3

64.8 points below level 3

All teachers participate in district wide ELD PD annually

17/18:

35% of students meet or exceed

Actual

standards for ELA proficiency. This was a 1% increase over the previous year, but two percentage points lower than the goal.

MET - In Math, 25% of students district-wide met or exceeded proficiency standards. This was an overall increase of 6% over the previous year.

MET - Teachers participated in ELD PD opportunities at monthly staff meetings held at each school site.

ALL GROUPS SHOWED Student achievement increased based on distance from Level 3:

MET - ELA - All students - LOW - 35.7 points below Level 3. Increased +4.3 points

MET - EL -LOW - 55.5 below. Increased + 3.4

MET - Homeless - Low - 45.2. + 23.8 Increased significantly

MET - SED - Low - 48.7 below. Increased +6.6

MET - SWD - Very Low -91.5 below. Increased +3.8

N/A - Hispanic - Low - 51.7 below. Maintained - 0.9

MET - Two or more - Low - 30.4. +25.3 Increased significantly

MET - White - Low 22 below. Increased +5.8

MATH

MET - All students - LOW - 55.9 points below Level 3. Increased +8.9 points

MET - EL -LOW - 79.4 below. Increased + 6.2

N/A - Homeless - Low - 69.6. Maintained +0.9

MET - SED - Low - 67 below. Increased +10.3

Expected

25% of students meet or exceed

Decrease distance from level 3

Decrease distance from level 3

All teachers participate in district wide ELD PD annually

Actual

MET - SWD - Very Low - 104.2 below. Increased +7.7

N/A - Hispanic - Low - 72.7 below. Maintained +1.1

MET - Two or more - Low - 51.5 below. Increased + 6.6

MET - White - Low 41.5 below. +16.4 Increased significantly

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

Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

Teachers used all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction. DIBELS assessments were used to monitor growth in reading proficiency for students receiving RTI support. Renaissance Learning's STAR assessment data for ELA and math growth was administered to all district students at bi-monthly intervals and the data provided helped teachers determine what areas of academic instruction needed to be reviewed. CAASPP data was reviewed by PLC teams to monitor student growth from last year to this and to identify areas needing additional academic support.

Amount
 1A. See Goal 2, Action 1
 1B. \$650
 1C. \$18,450
 1D. \$1,750

Source
 1A. See Goal 2, Action 1
 1B. LCFF Sup/Con
 1C. LCFF Sup/Con
 1D. LCFF Sup/Con

Budget Reference
 1A salaries and benefits
 1B testing supplies
 1C Renaissance Learning--contracted services (STAR)
 1D. DIBELS--contracted services

Amount
 1A. See Goal 2, Action 1
 1B. \$650
 1C. \$24,861 (The increase was due to changing testing providers--moving from NWEA assessments to Renaissance Learning assessments)
 1D. \$1,862 (The increase was due to the provider unexpectedly raising rates)

Source
 1A. See Goal 2, Action 1
 1B. LCFF Sup/Con
 1C. LCFF Sup/Con
 1D. LCFF Sup/Con

Budget Reference
 1A salaries and benefits
 1B testing supplies
 1C Renaissance Learning--contracted services (STAR)
 1D. DIBELS--contracted services

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

Actual Actions/Services

EL Coordinators along with paraprofessional support staff offered an additional 30-minute daily block of ELD instruction for all identified students. EL students were provided additional ELA curricular activities through the district's "Avenues" EL program. This support was offered through mostly pull-out small group instruction but was also facilitated through push-in support from our EL teachers and paraprofessionals. Reading Specialists and their paraprofessional support staff also provided 30 minutes of daily RTI support to students identified as needing extra academic support. The Reading Specialists and paraprofessional staff facilitated this additional support through daily small group pull-out sessions. The district's Foster Youth Liaison provided additional support for students in targeted groups by

Budgeted Expenditures

Amount
\$324,458

Source
LCFF Sup/Con, LCFF Base

Budget Reference
Salaries and Benefits
\$294,660 LCFF Sup/Con
\$28,966 LCFF Base
Supplies \$832 - Title III

Estimated Actual Expenditures

Amount
\$337,261 (The increase was due to additional salary and benefits costs incurred through negotiations.)

Source
LCFF Sup/Con, LCFF Base

Budget Reference
Salaries and Benefits
\$307,285 LCFF Sup/Con
\$29,066 LCFF Base
Supplies \$909 - Title III

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

assisting identified students by making sure they had sufficient materials and supplies to complete in-class and homework assignments.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

As requested by stakeholders, an additional 9.5 teachers were employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

Amount
\$787,565 (9.5 FTE teachers)

Source
LCFF Sup/Con

Budget Reference
Salaries and Benefits

Amount
\$815,492 (9.5 FTE teachers)
(The increase was due to additional salary and benefits costs incurred through negotiations.)

Source
LCFF Sup/Con

Budget Reference
Salaries and Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support for English Learners includes:
 Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. CELDT testing is administered by ELD Coordinators and ELD Aides. PD on ELD for certificated staff.

Support for English Learners included:
 Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials were provided. District-wide, five EL Aides were employed to provide additional support at all district sites. Translation and interpretation services were provided by the district's Interpreter/Translator. ELPAC testing was administered by EL Coordinators and EL Aides. PD on ELD was provided to certificated staff at monthly staff meetings throughout the year.

Amount
 1A See Goal 1, Action 2
 1B \$80,126
 1C \$23,380

Source
 LCFF Sup/Con, Title III

Budget Reference
 1A (ELD Coordinators)
 1B Salary and benefits for EL Aides
 \$54,423 - LCFF Sup/Con
 \$25,703 - Title III
 1C Salary and benefits for Interpreter/Translator - Title 1

Amount
 1A See Goal 1, Action 2
 1B \$61,117 (Costs were lower than expected as the district was unable to fill all vacant ELD aide positions)
 1C \$25,137 (The increase was due to additional salary and benefits costs incurred through negotiations)

Source
 LCFF Sup/Con, Title III

Budget Reference
 1A (ELD Coordinators)
 1B Salary and benefits for ELD Aides
 \$35,647 - LCFF Sup/Con (The district was unable to fill all budgeted positions)
 \$25,470 - Title III
 1C Salary and benefits for Interpreter/Translator - Title 1

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups.

Additional English Language Arts materials and curriculum were purchased to supplement the ELD program operations. These materials are specifically designed to support EL students.

Amount
\$2,500

Source
LCFF Sup/Con

Budget Reference
Intervention instructional materials and supplies

Amount
\$2,178 (Fewer instructional materials and supplies were needed than anticipated)

Source
LCFF Sup/Con

Budget Reference
Intervention instructional materials and supplies

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a nutritious breakfast and lunch for students in targeted groups.

All District schools provided a nutritious breakfast and lunch for students in targeted groups.

Amount
\$221,775

Source
\$101,263 - LCFF Sup/Con
\$120,512 - LCFF Base

Budget Reference
Transfer Out

Amount
\$277,957 (The increase was due to higher food costs, as well as increased salary and benefits due to negotiations)

Source
\$248,727 - LCFF Sup/Con (The District received an increased allocation of Sup/Con funds which was applied to this category)
\$29,230 - LCFF Base (Due to the above increase, less was needed from LCFF Base funds)

Budget Reference
Transfer Out

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.

Fully Implemented. New supplemental ELD materials were purchased that appeared to have a positive impact on EL student outcomes. Teachers are only using DIBELS assessments at one school site as there has been a greater increase in the usage of STAR Reading and Math assessments.

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

Overall, it appears as though the actions and services were effective in helping to increase student academic growth. Although slight, there was an overall 1% increase in proficiency standards for achievement in math district-wide. This was less growth than anticipated, but still reflected an increase over the previous year. Overall academic achievement for students in ELA was also improved as results showed a 4% increase in proficiency from the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased costs were due to the following reasons:

1. negotiated salary increases
2. changes in vendors used for local assessments for ELA and Math
3. increase in the number of students qualifying for Free and Reduced lunches leading to more meals being served.

(G1-A1-1C) The increase was due to changing testing providers--moving from NWEA assessments to Renaissance Learning assessments

(G1-A4-1B) The district was unable to fill all budgeted positions

(G1-A5) Fewer instructional materials and supplies were needed than anticipated

(G1-A6) The increase was due to higher food costs, as well as increased salary and benefits due to negotiations

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.

Although all outcomes and actions will be continued, the district will increase budget amount needed to continue to provide nutritional meals to serve the additional number of qualified students identified in 2017-18.

RTI and math interventions will remain in place to help foster additional academic growth for students.

Additional ELD support materials will continue to be purchased to provide extra support for identified EL students.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4

Local Priorities: NONE

Annual Measurable Outcomes

Expected

Metric: Number of Teachers properly credentialed and assigned

Baseline: 100% properly credentialed and assigned

17/18: 100%

Actual

MET - 17/18: 100% of the district's teachers are properly credentialed and assigned

Expected

Metric: Access to state standards-aligned instructional materials

Baseline: All students, all grades have access to state standards-based instructional materials including students with disabilities

17/18: 100%

Metric: Teacher Lesson Plans
 Administrator Observation
 PD attendance records
 Site and district PLC agendas and reports verify state standards-based instruction implementation

Baseline: All classrooms district wide

17/18: All classrooms district wide

Actual

MET - 17/18: 100% of students have access to state standards-aligned instructional materials as evidenced by board resolution of sufficiency of instructional materials and through SARC reports.

Metric: Teacher Lesson Plans
 Administrator Observation
 PD attendance records
 Site and district PLC agendas and reports verify state standards-based instruction implementation

Baseline: All classrooms district-wide

MET - 17/18: Per administrator observation, standards aligned curriculum and instruction is evident in all classrooms district-wide.
 MET - All teachers involved in PD opportunities provide sign-in attendance sheets to prove their active participation.

Expected

Metric: Renaissance Learning's STAR assessments

Baseline: 53% of students showed growth in math

41% of students showed growth in E/LA

17/18: 5% increase over baseline

Metric: CAASPP results as reported in the CA Dashboard

Monthly awards assemblies to acknowledge academic, citizenship, and attendance achievements.

Evidence in teacher lesson plans, ongoing assessments, and student progress reports of a broad course of study in art music, science, social studies/history, and physical education.

Ratio of devices to students

Daily use of electronic devices evidenced by teacher lesson plans and administrator observation

Baseline: district average is 40 points below level 3 in E/LA, yellow performance indicator

district average is 65 points below level 3 in math, yellow performance

Actual

MET - Growth targets for STAR Reading and math were met district-wide.

MET - 61% of students tested showed growth in E/LA which is 20 points over baseline.

MET - 66% of students tested showed growth in Math which is 13 points over baseline.

Student performance based on distance from Level 3:

ALL MET OR MAINTAINED - DUPLICATES OUTCOME 2 GOAL 1

ELA - All students - LOW - 35.7 points below Level 3. Increased +4.3 points

EL -LOW - 55.5 below. Increased + 3.4

Homeless - Low - 45.2. + 23.8 Increased significantly

SED - Low -48.7 below. Increased +6.6

SWD - Very Low -91.5 below. Increased +3.8

Hispanic - Low - 51.7 below. Maintained - 0.9

Two or more - Low - 30.4. +25.3 Increased significantly

White - Low 22 below. Increased+5.8

MATH

All students - LOW - 55.9 points below Level 3. Increased +8.9 points

EL -LOW - 79.4 below. Increased +6.2

Homeless - Low - 69.6. Maintained +0.9

SED - Low - 67 below. Increased +10.3

Expected

indicator

students from all classes district wide are acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 3-8

4:1 in grades TK-2

All schools, all grades

17/18: decrease distance to level 3 by five points, green performance indicator

decrease distance to level 3 by 10 points, green performance indicator

students from all classes district wide are acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 2-8

4:1 in grades TK-1

All schools, all grades

Actual

SWD - Very Low - 104.2 below. Increased +7.7

Hispanic - Low - 72.7 below. Maintained +1.1

Two or more - Low - 51.5 below. Increased + 6.6

White - Low 41.5 below. +16.4 Increased significantly

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

All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials

Actual Actions/Services

All highly qualified gen. ed. and special ed. teachers delivered a high-quality instructional program based on individual student needs, best practices, and through the use of state standards-aligned instructional materials. Instructional practices were driven by ongoing assessment data analysis through individual teacher review, PLC team review, as well as entire staff review of assessment data.

Budgeted Expenditures

Amount
\$5,146,155

Source
\$3,848,939 - LCFF Base
\$1,198,230 - Spec Ed.

Budget Reference
Salaries and Benefits
\$5,047,169
Material & Supplies \$98,986

Estimated Actual Expenditures

Amount
\$5,308,770 (The increase is due to an increase in certificated staff, due to increased enrollment at one particular school site and in salary and benefits due to negotiations)

Source
\$4,054,015 - LCFF Base (The increase is due to an increase in certificated staff, due to increased enrollment at one particular school site and in salary and benefits due to negotiations)
\$1,159,264 - Spec Ed. (The decrease was due to the inability to fill all vacant special ed. positions for the entire year)

Budget Reference
Salaries and Benefits \$5,213,279
(The increase is due to an increase in certificated staff, due

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

to increased enrollment at one particular school site and in salary and benefits due to negotiations)

Material & Supplies \$95,491
(Costs were lower than anticipated)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions

All teachers used Renaissance Learning's formative assessments in both ELA and math to monitor ongoing student achievement and to help drive instruction and interventions. Individual student results are reported to parents at parent-teacher conferences and designated times throughout the year through updated progress reports.

Amount
See Goal 2, Action 1
2B \$5,965

Source
2B LCFF Sup/Con

Budget Reference
2B Testing Coordinator Stipend & Benefits

Amount
See Goal 2, Action 1
2B \$5,961

Source
2B LCFF Sup/Con

Budget Reference
2B Testing Coordinator Stipend & Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Support implementation of E/LA and math materials through PD opportunities, replacement of consumable materials

The District supported implementation of ELA and math materials through PD opportunities provided at monthly staff meetings, discussion at monthly PLC meetings, and through PD opportunities provided at schools sites and at the county office of education. Replacement consumable materials were purchased as needed.

Amount
 3A \$7,500
 3B \$20,000
 3C \$26,900

Source
 3A Title I
 3B LCFF Base
 3C Educator Effectiveness Funds

Budget Reference
 3A PD Travel and Conference
 3B Instructional Materials
 3C Professional Development

Amount
 3A \$6,857
 3B \$31,234 (The district purchased more instructional materials than originally anticipated)
 3C \$34,996 (The district had more carry-over than originally budgeted which was used to provide additional professional development)

Source
 3A Title I
 3B LCFF Base
 3C Educator Effectiveness Funds

Budget Reference
 3A PD Travel and Conference
 3B Instructional Materials
 3C Professional Development

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

School librarians and library clerks will provide additional academic support for targeted students

The district employed one librarian and three library clerks to provide additional academic support such as small group instruction, technology-enhanced learning opportunities, and assistance with research projects for targeted students.

Amount
\$141,935

Source
LCFF Sup/Con

Budget Reference
Salary and benefits (librarian and library clerks)

Amount
\$151,118 (The increase was due to negotiations, minimum wage increase and step advancement)

Source
LCFF Sup/Con

Budget Reference
Salary and benefits (librarian and library clerks)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Director of Technology will provide the following:
 Assess the technology needs of the district
 Support administrative use of technology
 Regularly communicate with staff regarding technology needs
 Update software and equipment
 Respond to requests from all staff for technology assistance

Director of Technology provided the following:
 Assessed the technology needs of the district and identified ongoing areas involving hardware and software that needed to be updated, repaired, or replaced.
 Supported administrative use of technology by replacing and updating the district's web filter provider.
 Regularly communicated and responded to staff regarding technology needs for classrooms and individual teacher/administrator use of devices.

Amount
 \$92,167

 Source
 LCFF base

 Budget Reference
 Salary and benefits

Amount
 \$93,972

 Source
 LCFF base

 Budget Reference
 Salary and benefits

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Purchase technology devices and software to support classroom instruction and administrative needs

The District purchased additional Chromebooks and other devices to support 1:1 devices in grades 2-8 and updated software to support classroom instruction and administrative needs.

Amount
\$55,200

Source
Lottery Object 4445

Budget Reference
Technology equipment and software

Amount
\$58,372 (The increase is due to the district purchasing more Chromebooks than originally anticipated)

Source
Lottery Object 4445

Budget Reference
Technology equipment and software

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.

District-wide, 23 classroom instructional assistants and RTI Support Assistants were employed to provide additional academic support for targeted students. The additional support was conducted through 1:1 and small group instruction learning opportunities.

Amount
\$263,338

Source
a. LCFF Sup/Con
b. Title I

Budget Reference
Salaries and Benefits
a. \$127,176
b. \$138,924

Amount
\$253,335 (The decrease was due to the district's inability to fill all vacant positions)

Source
a. LCFF Sup/Con
b. Title I

Budget Reference
Salaries and Benefits
a. \$128,141 (The increase was due to negotiation and minimum wage increases)
b. \$125,194 (The decrease was due to the district's inability to fill all vacant positions)

Action 8

Planned Actions/Services

Special Ed. classroom assistants and SCIA's provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

Actual Actions/Services

Special Ed. classroom assistants and SCIA's provided additional academic support as specified through IEPs for students with disabilities. Severely disabled students are being served through regional

Budgeted Expenditures

Amount
a. \$266,715 Special Ed IDEA
\$447,041 Special Ed
b. \$924,319 Special Ed

Source
Special Ed. & Special Ed IDEA

Estimated Actual Expenditures

Amount
a. \$266,787 Special Ed IDEA
\$605,834 Special Ed (The increase in expenditures was due to negotiations, the hiring of five additional SCIA's, per student IEPs and increased

Planned Actions/Services

Actual Actions/Services

programs. Additional contracts for SCIA support were made through NPAs and the county office of education.

Budgeted Expenditures

Budget Reference
 a. Salaries and Benefits \$600,658
 Services \$113,098
 b. Other outgo \$924,319

Estimated Actual Expenditures

costs for contracted services)
 b. \$854,336 Special Ed (The decrease is due to lower than estimated regional program costs)

Source
 Special Ed. & Special Ed IDEA

Budget Reference
 a. Salaries and Benefits \$664,109 (The increase in expenditures was due to negotiations and the hiring of five additional SCIA's, per student IEPs)
 Services \$208,512 (The increase was due to increased costs for contracted services)
 b. Other outgo \$854,336 (The decrease is due to lower than estimated regional program costs)

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Transportation will be provided to students in order to allow students' access to state standards based curriculum.

Transportation for SWDs is being provided in order to allow severely disabled students' access to programs and services not available in the district.

Amount
\$97,491

Source
LCFF Base

Budget Reference
Transportation-Contract
Services

Amount
\$107,640 (The increase was due to the contractor increasing rates to provide the service)

Source
LCFF Base

Budget Reference
Transportation-Contract Services

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

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.

Fully Implemented. The district's librarian and library clerks were more actively involved in academic intervention programs for students. Chromebooks were purchased for all students in grade 2 so that now, all students in grades 2-8 have 1:1 devices.

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

As previously reported, the district saw an overall increase in ELA and math achievement scores based on CAASPP assessments and ongoing STAR assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increases in expenditures are due to negotiated salary and benefits cost adjustments that had not yet been budgeted. Increases in expenditures can also be attributed to a more than expected number of additional students who needed SCIA support. As the district was not able to hire our own SCIA's for all needed positions, additional costs were incurred when contracting with NPAs as well as the county office of education for SCIA support. The district also incurred increased costs as more technology devices were purchased that originally planned in order to provide 1:1 devices for all students in grades 2-8.

Decreases are due to the district's inability to fill all planned and budgeted paraprofessional positions as well as the district's inability to fill two vacant special ed. teacher positions.

(G2-A1) The increase is due to an increase in certificated staff, due to increased enrollment at one particular school site and in salary and benefits due to negotiations

(G2-A3-3B) The district purchased more instructional materials than originally anticipated

(G2-A3-3C) The district had more carry-over than originally budgeted for which was then used to provide additional professional development

(G2-A8-a) The increase in expenditures was due to negotiations, the hiring of five additional SCIAAs, per student IEPs and increased costs for contracted services

(G2-A8-b) The decrease is due to lower than estimated regional program costs

(G2-A9) The increase was due to the contractor increasing rates to provide the service

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.

Outcome 5 will be deleted as it appears to duplicate Outcome 3 in Goal 1.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric: School attendance rates</p> <p>Baseline: 93.53%</p> <p>17/18: Improve overall district-wide? attendance by .5%</p>	<p>Metric: School attendance rates</p> <p>Baseline: 93.53%</p> <p>17/18: Improve overall district-wide attendance by .5%</p> <p>Through seven school months of the 17/18 school year, overall district-wide attendance stands at 94.02%. This shows an overall increase of .49% over the baseline.</p>

Expected

Metric: Chronic absenteeism rates

Baseline: 12.6%

17/18: Decrease by .5%

Metric: Middle School Dropout rate

Baseline: 0%

17/18: Maintain 0%

Actual

Metric: Chronic absenteeism rates

Baseline: 12.6%

17/18: Decrease by .5%

MET - Through seven school months of the 17/18 school year, overall chronic absenteeism rates stand at 10.2%. This shows an overall decrease of 2.4% below the baseline.

Metric: Middle School Dropout rate

Baseline: 0%

17/18: Maintain 0%

MET - Through seven school months of the 17/18 school year, the Middle School Dropout rate has remained at 0%.

Expected

Metric: Suspension rates

Baseline: .05%

17/18: Decrease by .01%

Metric: Expulsion rates

Baseline: 0%

17/18: Maintain 0%

Actual

Metric: Suspension rates

Baseline: .05%

17/18: Decrease by .01%

MET - Through seven school months of the 17/18 school year, the Suspension rate for the entire district is .04%. This shows an overall decrease of .01% below the baseline.

Metric: Expulsion rates

Baseline: 0%

17/18: Maintain 0%

MET - Through seven school months of the 17/18 school year, the Expulsion rate has remained at 0%.

Expected

Metric: Student data system (Aeries) reports of student discipline referrals

Baseline: District-wide, 36% of the student population received some type of discipline referral.

17/18: Decrease referrals by 1%

Metric: District-based student climate surveys

Baseline: District-wide, 96% of students indicated they felt safe at school

17/18: Increase by 1%

Metric: FIT (Facilities Inspection Tool)

Baseline: District wide baseline of Fair to Good

17/18: Maintain Fair to Good rating

Actual

Metric: Student data system (Aeries) reports of student discipline referrals

Baseline: District-wide, 31% of the student population received some type of discipline referral.

17/18: Decrease referrals by 1%

MET - Through seven school months of the 17/18 school year, the number of student discipline referrals decreased by 5%.

NOT MET - As indicated by results from the annual parent/guardian survey, 89% of students indicated they felt safe at school. This was a drop of 7% from the previous year.

Metric: FIT (Facilities Inspection Tool)

Baseline: District-wide baseline of Fair to Good

17/18: Maintain Fair to Good rating

MET - By use of the FIT tool, it was determined that all district schools have maintained a Fair to Good rating.

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

Provide ongoing PD opportunities for PBIS teams at all school sites

Actual Actions/Services

The district provided ongoing PD opportunities for PBIS teams at all school sites through workshops and professional development provided through the county office of education.

Budgeted Expenditures

Amount
\$34,810
\$800

Source
Title I
SUMS Grant

Budget Reference
Travel and Conference

Estimated Actual Expenditures

Amount
\$32,695 (The district has Educator Effectiveness funds that have been used for PD over Title I)
\$800

Source
Title I
SUMS Grant

Budget Reference
Travel and Conference

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implementation of PBIS practices- SWIS teams will gather/collect/analyze student behavior data and share out with each school's staff

PBIS practices and procedures are in place at each school site. But, SWIS data teams did not provide data for the two middle schools as both schools did not have a counselor on site to oversee the SWIS data team's information or to enter the data.

Amount
\$5,211

Source
Title I
SUMS

Budget Reference
Salaries & Benefits

Amount
\$0

Source
Title I
SUMS

Budget Reference
Salaries & Benefits

Not all MTSS/PBIS members from each school are attending PD opportunities as were offered the previous year. Because of that, the money budgeted for their attendance at these meetings has not been spent.

Action 3

Planned Actions/Services

Maintain all facilities in fair to good repair

Actual Actions/Services

To the best extent possible, the district has maintained all facilities in fair to good repair as documented through annual inspections and by use of the FIT inspection tool. Repairs and ongoing maintenance of facilities

Budgeted Expenditures

Amount
\$571,882

Source
LCFF base

Budget Reference

Estimated Actual Expenditures

Amount
\$608,384

Source
LCFF base

Budget Reference

Planned Actions/Services

Actual Actions/Services

are addressed as specific needs arise.

Budgeted Expenditures

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

Estimated Actual Expenditures

\$471,709 -Classified salaries and benefits (During the summer months of July and August we hired some of our part-time workers to work full-time in order to finish maintenance projects. We also hired part-time staff during the three extended breaks of the school year at full-time status in order to complete projects. We incurred additional unexpected costs due to Workers' Compensation claims. We also had a custodian choose to take Health & Welfare benefits who was originally not budgeted to do so.
 \$54,150 - Supplies and materials (The district purchased wood chips for the playground that were not in the original budget.
 \$82,525 -Services (There has been an increased need for building repairs for ongoing maintenance and repair of facilities)

Action 4

Planned Actions/Services

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate

Actual Actions/Services

Counselors and psychologists are addressing the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate. This is accomplished through 1:1 student encounters/interventions as well as ongoing small group meetings for students who have similar issues that need to be addressed. Counselors have also been involved in teaching whole group social/emotional lessons at the elementary schools.

Budgeted Expenditures

Amount
\$423,214

Source
LCFF Sup/Con

Budget Reference
Salaries and benefits - \$422,799
Services - \$415

Estimated Actual Expenditures

Amount
\$337,905

Source
LCFF Sup/Con

Budget Reference
Salaries and benefits - \$277,047
(The district was unable to hire a Psychologist as budgeted. The district also lost a counselor that was included in the initial budget)
Services - \$60,858 (The district had to contract for psychologist services)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Music program will be offered to engage all students to increase attendance and improve school climate

A district-wide music program is provided to engage all students and to help increase attendance and improve school climate at all school sites. Weekly classroom music lessons are provided to students in the elementary schools and instrumental and choral music opportunities are provided to students at both middle schools.

Amount
\$105,255 (1.47 FTE)

Source
LCFF Base

Budget Reference
Salary and benefits

Amount
\$128,170 (1.5 FTE) (The district increased the FTE for the part-time music position as there was an increase in elementary enrollment. Also, the former part-time music teacher retired and the replacement came in higher on the salary schedule and opted for health & welfare benefits)

Source
LCFF Base

Budget Reference
Salary and benefits

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Fully Implemented. The attendance incentives programs at all schools seem to have been effective in improving school attendance rates. This also resulted in a reduction in the chronic absenteeism rate.

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

As evidenced by annual site surveys, a positive school climate at all schools remains relatively high through documented responses. Student participation in school music programs has also remained steady at all district schools. There was also a documented decrease in both suspension rates and in chronic absenteeism as well as an increase in overall attendance rates. These positive outcomes are likely due to the district's counseling support services and full implementation of PBIS practices at all schools in addition to the MTSS collaborative work with the county office of education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were increased costs for the music program as the music teacher who replaced a retiring music teacher was more costly than the previous teacher and an additional .13 FTE was added to support additional elementary student enrollment. The decrease in some expenditures was due to the inability to hire a budgeted counseling position and the inability to hire a second psychologist position that had also been budgeted for this school year.

(G3-A2) Not all MTSS/PBIS members from each school are attending PD opportunities as were offered the previous year. Because of that, the money budgeted for their attendance at these meetings has not been spent.

(G3-A4) The district was unable to hire a Psychologist as budgeted. The district also lost a counselor that was included in the initial budget. The district had to contract for psychologist services.

(G3-A5) The district increased the FTE for the part-time music position as there was an increase in elementary enrollment. Also, the former part-time

music teacher retired and the replacement came in higher on the salary schedule and opted for health & welfare benefits.

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

The district's budget will be adjusted to reflect the hiring of a second psychologist. The district will likely not seek to employ an additional counselor as was previously budgeted in order to save on additional salary and benefits costs.

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Parent/Guardian participation rates at parent/teacher conferences

Baseline: 94% participation rate

17/18: Increase by 1%

Actual

Metric: Parent/Guardian participation rates at parent/teacher conferences

Baseline: 99% participation rate

MET - 17/18: Overall parent/guardian participation at parent/teacher conferences increased by 5% district-wide as evidenced by records kept of participation at each school site.

Expected

Metric: Parent/Guardian participation at IEP meetings

Baseline: 100%

17/18: Maintain 100%

Metric: Parent/Guardian participation in LCAP meetings.

Baseline: All 20 parent representatives participated in LCAP/SSC planning sessions

17/18: Maintain 100% parent representation

Actual

Metric: Parent/Guardian participation at IEP meetings

Baseline: 100%

MET - 17/18: Parent/Guardian participation at annual IEP meetings was maintained at 100%.

Metric: Parent/Guardian participation in LCAP meetings.

Baseline: On average, there were about 20 parent/community representatives who participated in monthly LCAP/SSC planning and input sessions to review the district's LCAP data and make suggestions for future LCAP actions.

MET - 17/18: LCAP stakeholder participation was maintained at 100% parent representation as all parents who said they would attend LCAP stakeholder meetings have been regularly attending. This has been accomplished by having elected site council parent/community members agree to participate in ongoing stakeholder meetings as well. The district has also seen an increase in drop-in attendees at LCAP stakeholder meetings who are not elected members to site councils. This is evidenced by approved minutes taken at scheduled site council meetings.

Expected

Metric: Site Surveys of parent attitudes/perceptions of school climate

Baseline: District wide, an average of 62% of parents returned survey

17/18: Increase return rate by 2%

Metric: Stakeholder input at board meetings

Baseline: 3 times annually

17/18: Maintain 3 annual meetings

Actual

30% of district families returned the annual parent/guardian survey in spring 2018. This was a significant drop from the previous year (-32%)

Metric: Stakeholder input at board meetings

Baseline: 3 times annually

MET - 17/18: As evidenced by board meeting agendas and minutes, ongoing review of the district's LCAP takes place at a minimum of three times per year.

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

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

Parents/Guardians and community members were actively recruited to join SSC/LCAP stakeholder committees by notifications asking for parental involvement were either sent home via students or mailed to families. Every school's parent representation remains balanced by SSC Standards.

Amount
\$1000

Source
LCFF Base

Budget Reference
Supplies

Amount
\$1,680

Source
LCFF Base

Budget Reference
Supplies (On average approximately 10 notices per year are sent home to families. By calculating this expenditure by the number of students in the district at \$.15 per notice, it costs approximately \$1680 to meet this goal which is over the original budgeted amount).

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on fieldtrips.

Parents and community members have been actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips. This is facilitated by teacher requests to parents in their classrooms inviting parents/guardians to help in the classroom, through schoolwide newsletters, and through automated phone calls to families.

Amount
\$1000

Source
LCFF Base

Budget Reference
Supplies

Amount
\$502

Source
LCFF Base

Budget Reference
Supplies (On average, approximately three notices per year, per school site are sent home to parents. By calculating this expenditure by the number of students in the district at \$.15 per notice it costs approximately \$502 which is less than the original budgeted amount).

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

Administrators have continued to participate in multiple community events and service clubs to help inform community members of school happenings/activities, offer information on school progress, and request community assistance on designated projects. This is evidenced by participation in local service clubs as well as membership in the city's Chamber of Commerce.

Amount
\$120

Source
LCFF Base

Budget Reference
Dues and Memberships

Amount
\$120

Source
LCFF Base

Budget Reference
Dues and Memberships

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, and computer generated phone calls.

To encourage parents/guardians to become more actively engaged in their children's education, the District continues to communicate with families through mailings, newsletters, flyers, school websites, school FaceBook accounts, and computer-generated phone calls.

Amount
\$5,726

Source
LCFF Base

Budget Reference
\$2,726 - Website Dev. Contract
\$3,000 - Automated Phone System

Amount
\$3,976

Source
LCFF Base

Budget Reference
\$1,250 - Website Dev. Contract
\$2,726 - Automated Phone System

(Costs for the above services came in less than budgeted)

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

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.

Fully Implemented. Outreach efforts to increase parent participation in parent-teacher conferences were successful as the overall rate of conference attendance increased by 5%. The method by which the district conducted LCAP stakeholder meetings has resulted in a much higher level of input and interest and has increased involvement in LCAP planning.

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

Overall recruitment of parents/guardians has been successful as all site councils have the required number of parent/community member volunteers. There are also many parent/community member volunteers at each school site who assist in the classrooms, help facilitate special school events and programs, and provide occasional extended learning opportunities through classroom presentations.

The district also continues to enjoy a high rate of returned parent surveys year after year and on the whole, parents appear to be pleased with the education their students are receiving.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

(G4-A1) On average approximately 10 notices per year are sent home to families. By calculating this expenditure by the number of students in the district at \$.15 per notice, it costs approximately \$1680 to meet this goal which is over the original budgeted amount.

(G4-A2) On average, approximately three notices per year, per school site are sent home to parents. By calculating this expenditure by the number of students in the district at \$.15 per notice it costs approximately \$502 which is less than the original budgeted amount.

(G4-A4) Costs for the above services came in less than budgeted.

10/26/2018

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

None.

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?

Our district's four schools hold monthly LCAP Stakeholder meetings in conjunction with monthly site council meetings. The public is always notified prior to the stakeholder meeting dates so that other parents/community members who are not necessarily site council members still have the opportunity to provide input on the district's LCAP. In addition to the schools' monthly meetings, the district reviews and discusses LCAP at a minimum of 3 board meetings per year. Board meeting agendas are posted 72 hours prior to any scheduled meeting to allow any interested community members or parents an opportunity to comment or offer suggestions for the LCAP. The following is a detailed list of stakeholder meetings:

1. September 21, 2107 (Board Mtg.)
2. October 19, 2017 (Board Mtg.)
3. October 25, 2017 (AES)
4. November 6, 2017 (SFES)
5. November 16, 2017 (TTMS)
6. November 29, 2017 (AES)
7. January 11, 2018 (FMS)
8. January 31, 2018(AES)
9. February 8, 2018 (TTMS)
10. February 26, 2018 (FMS)
11. February 26, 2018 (SFES)
12. March 12, 2018 (SFES)
13. April 5, 2018 (FMS)
14. April 26, 2018 (Board Mtg.)

- 15. April 30, 2018 (SFES)
- 16. June 14, 2018 (Board Mtg.-PublicHearing)
- 17. June 21, 2018 (Board Mtg.-Adoption)

Impact on LCAP and Annual Update

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

LCAP Stakeholders are still very supportive of maintaining small class sizes for all elementary and middle schools in the district. There has also been quite a lot of discussion of maintaining or even increasing RTI services at all schools--especially at the middle schools. Stakeholders have also indicated a need to possibly add another Special Day Class to our district to help support the increasing population of special education students. This action would help alleviate overcrowding in the existing special day classes. Stakeholders would like to see increased and improved information through all schools' social media platforms. Stakeholders indicate they would like to see current district counselors maintained with the addition of counselors at both middle schools. They would also like to see an ongoing budget in the LCAP for technology repair and upgrades, including replacements for broken chrome books. Stakeholders would also like to see the district's technology plan revised and updated. They would like to maintain 1:1 devices for all students in grades 2 through 8. Stakeholders would also like to see alternatives to suspension implemented at all district schools. They would like to see additional resources and materials added to address student academic intervention. Stakeholders appreciate the welcome feeling they receive from principals and hope that will facilitate even more parent involvement in the schools.

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)

Unchanged

Goal 1

Provide Equitable Intervention for all district sites.

English Learners and students in any subgroups who are performing below expected grade level standards as measured by local and/or statewide assessments will be afforded intervention opportunities by their teachers, paraprofessionals, learning specialists, and intervention teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

Local Priorities:

Identified Need:

****The district has not yet met its goal of 90% of identified EL students showing growth from previous CELDT assessments.

Local assessment data shows that less than 90% of students are showing academic growth in both math and ELA.
CAASPP data shows that a minimum of 20% of district students have not achieved at the proficient level or better.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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****1.1 students receiving EL interventions will show growth over the scores from previous CELDT testing

****82% of students tested district-wide showed growth (increasing fluency scores by at least one level) on CELDT (or ELPAC) assessments over the prior year.

Maintain 82% or greater

****Increase to 85% or greater

****Maintain 88% or greater

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1.2 the rate of redesignated EL students

8% of EL students were reclassified RFEP

9% reclassified

10% reclassified

11% reclassified

Baseline + 5% growth

Baseline + 10% growth

Baseline + 15% growth

1.3 District Benchmark Assessments students will show growth in math assessments compared to winter assessments

50% of students met or exceeded math proficiency standards at the mid-year STAR math assessments

Baseline + 5% growth

Baseline + 10% growth

Baseline + 15% growth

41% of students met or exceeded E/LA proficiency standards at the mid-year STAR E/LA assessments

1.4 District Benchmark Assessments students will show growth in E/LA assessments compared to winter assessments

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.5 CAASPP results students meeting or exceeding standards in ELA	32% met or exceeded standards in ELA	35% of students meet or exceed	40% of students meet or exceed	45% of students meet or exceed
1.6 CAASPP results students scoring at the proficient level in math	19% met or exceeded standards in math	25% of students meet or exceed	35% of students meet or exceed	45% of students meet or exceed
1.7 Dashboard rating distance from level 3 in ELA	40 points below level 3	Decrease distance from level 3	Decrease distance from level 3	Decrease distance from level 3
1.8 Dashboard rating distance from level 3 in math	64.8 points below level 3	Decrease distance from level 3	Decrease distance from level 3	Decrease distance from level 3
1.9 ELD standards PD for certificated staff	All teachers participate in district wide ELD PD annually	All teachers participate in district wide ELD PD annually	All teachers participate in district wide ELD PD annually	All teachers participate in district wide ELD PD annually

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1A. See Goal 2, Action 1 1B. \$650 1C. \$18,450 1D. \$1,750	1A. See Goal 2, Action 1 1B. \$650 1C. \$31,096 1D. \$1,750	1A. See Goal 2, Action 1 1B. \$650 1C. \$31,096 1D. \$1,750
Source	1A. See Goal 2, Action 1 1B. LCFF Sup/Con 1C. LCFF Sup/Con 1D. LCFF Sup/Con	1A. See Goal 2, Action 1 1B. LCFF Sup/Con 1C. LCFF Sup/Con 1D. LCFF Sup/Con	1A. See Goal 2, Action 1 1B. LCFF Sup/Con 1C. LCFF Sup/Con 1D. LCFF Sup/Con
Budget Reference	1A salaries and benefits 1B testing supplies 1C Renaissance Learning--contracted services (STAR) 1D. DIBELS--contracted services	1A salaries and benefits 1B testing supplies 1C Renaissance Learning--contracted services (STAR) 1D. DIBELS--contracted services	1A salaries and benefits 1B testing supplies 1C Renaissance Learning--contracted services (STAR) 1D. DIBELS--contracted services

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$324,458	\$291,558	\$291,558

Year	2017-18	2018-19	2019-20
Source	LCFF Sup/Con, LCFF Base	LCFF Sup/Con, LCFF Base	LCFF Sup/Con, LCFF Base
Budget Reference	Salaries and Benefits \$294,660 LCFF Sup/Con \$28,966 LCFF Base Supplies \$832 - Title III	Salaries and Benefits \$259,253 LCFF Sup/Con \$31,632 LCFF Base Supplies \$673 - Title III	Salaries and Benefits \$259,253 LCFF Sup/Con \$31,632 LCFF Base Supplies \$673 - Title III

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$787,565 (9.5 FTE teachers)	\$805,157 (9.0 FTE teachers)	\$805,157 (9.0 FTE teachers)
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. CELDT testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.

Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. ELPAC testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.

Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. ELPAC testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1A See Goal 1, Action 2 1B \$80,126 1C \$23,380	1A See Goal 1, Action 2 1B \$83,163 1C \$23,142	1A See Goal 1, Action 2 1B \$83,163 1C \$23,142
Source	LCFF Sup/Con, Title III	LCFF Sup/Con, Title III	LCFF Sup/Con, Title III
Budget Reference	1A (ELD Coordinators) 1B Salary and benefits for EL Aides \$54,423 - LCFF Sup/Con \$25,703 - Title III 1C Salary and benefits for Interpreter/Translator - Title 1	1A (ELD Coordinators) 1B Salary and benefits for EL Aides \$57,301 - LCFF Sup/Con \$25,862 - Title III 1C Salary and benefits for Interpreter/Translator - Sup/Con	1A (ELD Coordinators) 1B Salary and benefits for EL Aides \$57,301 - LCFF Sup/Con \$25,862 - Title III 1C Salary and benefits for Interpreter/Translator - Sup/Con

Action #5

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,500

\$2,178

\$2,178

Source

LCFF Sup/Con

LCFF Sup/Con

LCFF Sup/Con

Year	2017-18	2018-19	2019-20
Budget Reference	Intervention instructional materials and supplies	Intervention instructional materials and supplies	Intervention instructional materials and supplies

Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a nutritious breakfast and lunch for students in targeted groups.

Provide a nutritious breakfast and lunch for students in targeted groups.

Provide a nutritious breakfast and lunch for students in targeted groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$221,775	\$279,250	\$279,250
Source	\$101,263 - LCFF Sup/Con \$120,512 - LCFF BAse	\$279,250 - LCFF Sup/Con	\$279,250 - LCFF Sup/Con
Budget Reference	Transfer Out	Transfer Out	Transfer Out

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

Modified

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Teachers properly credentialed and assigned	100% properly credentialed and assigned	100%	100%	100%
Access to state standards-aligned instructional materials	All students, all grades have access to state standards-based instructional materials including students with disabilities	100%	100%	100%
Renaissance Learning's STAR assessments	53% of students showed growth in math 41% of students showed growth in E/LA	5% increase over baseline	7% increase over baseline	10% increase over baseline
CAASPP results as reported in the CA Dashboard Monthly awards assemblies to acknowledge academic,	district average is 40 points below level 3 in E/LA, yellow performance indicator district average is 65 points below level 3 in math, yellow performance	decrease distance to level 3 by five points, green performance indicator decrease distance to level 3 by 10 points, green performance indicator	decrease distance to level 3 by five points, green performance indicator decrease distance to level 3 by 10 points, green performance indicator	decrease distance to level 3 by five points, green performance indicator decrease distance to level 3 by 10 points, green performance indicator

Metrics/Indicators

citizenship, and attendance achievements.

Evidence in teacher lesson plans, ongoing assessments, and student progress reports of a broad course of study in art music, science, social studies/history, and physical education.

Ratio of devices to students

Daily use of electronic devices evidenced by teacher lesson plans and administrator observation

Baseline

indicator

students from all classes district wide are acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 3-8
4:1 in grades TK-2

All schools, all grades

2017-18

students from all classes district wide are acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 2-8
4:1 in grades TK-1

All schools, all grades

2018-19

students from all classes district wide are acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 1-8
4:1 in grades TK and K

All schools, all grades

2019-20

students from all classes district wide are acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades TK-8

All schools, all grades

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

Location(s)

All Students, Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All highly qualified gen. ed. and special ed.

All highly qualified gen. ed. and special ed.

All highly qualified gen. ed. and special ed.

teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials

teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials

teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,146,155	\$5,210,897	\$5,210,897
Source	\$3,848,939 - LCFF Base \$1,198,230 - Spec Ed.	\$3,884,653 - LCFF Base \$1,271,027 - Spec Ed.	\$3,884,653 - LCFF Base \$1,271,027 - Spec Ed.
Budget Reference	Salaries and Benefits \$5,047,169 Material & Supplies \$98,986	Salaries and Benefits \$5,155,680 Material & Supplies \$55,217	Salaries and Benefits \$5,155,680 Material & Supplies \$55,217

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

See Goal 2, Action 1
2B \$5,965

See Goal 2, Action 1
2B \$6,063

See Goal 2, Action 1
2B \$6,063

Source	2B LCFF Sup/Con	2B LCFF Sup/Con	2B LCFF Sup/Con
Budget Reference	2B Testing Coordinator Stipend & Benefits	2B Testing Coordinator Stipend & Benefits	2B Testing Coordinator Stipend & Benefits

Action #3

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

Students to be Served

Location(s)

All Students, Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

Support implementation of E/LA and math materials through PD opportunities, replacement of consumable materials

2018-19 Actions/Services

Continue ongoing use and support in the implementation of E/LA and math materials through replacement of consumable materials

2019-20 Actions/Services

Continue ongoing use and support in the implementation of E/LA and math materials through replacement of consumable materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3A \$7,500 3B \$20,000 3C \$26,900	3A 0.00 3B \$40,000 3C \$0.00	3A 0.00 3B \$40,000 3C \$0.00
Source	3A Title I 3B LCFF Base 3C Educator Effectiveness Funds	3A Title I 3B LCFF Base 3C Educator Effectiveness Funds	3A Title I 3B LCFF Base 3C Educator Effectiveness Funds
Budget Reference	3A PD Travel and Conference 3B Instructional Materials 3C Professional Development	3A PD Travel and Conference 3B Instructional Materials 3C Professional Development	3A PD Travel and Conference 3B Instructional Materials 3C Professional Development

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

School librarians and library clerks will provide additional academic support for targeted students

School librarians and library clerks will provide additional academic support for targeted students

School librarians and library clerks will provide additional academic support for targeted students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$141,935	\$151,885	\$151,885
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Salary and benefits (librarian and library clerks)	Salary and benefits (librarian and library clerks)	Salary and benefits (librarian and library clerks)

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Director of Technology will provide the following:
 Assess the technology needs of the district
 Support administrative use of technology
 Regularly communicate with staff regarding technology needs
 Update software and equipment
 Respond to requests from all staff for technology assistance

Director of Technology will provide the following:
 Assess the technology needs of the district
 Support administrative use of technology
 Regularly communicate with staff regarding technology needs
 Update software and equipment
 Respond to requests from all staff for technology assistance

Director of Technology will provide the following:
 Assess the technology needs of the district
 Support administrative use of technology
 Regularly communicate with staff regarding technology needs
 Update software and equipment
 Respond to requests from all staff for technology assistance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$92,167	\$96,451	\$96,451
Source	LCFF base	LCFF base	LCFF base
Budget Reference	Salary and benefits	Salary and benefits	Salary and benefits

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Purchase technology devices and software to support classroom instruction and administrative needs

2018-19 Actions/Services

Purchase technology devices and software to support classroom instruction and administrative needs (including the replacement of damaged devices)

2019-20 Actions/Services

Purchase technology devices and software to support classroom instruction and administrative needs (including the replacement of damaged devices)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$55,200	\$53,000	\$53,000
Source	Lottery Object 4445	Lottery Object 4391 & 4445	Lottery Object 4391 & 4445
Budget Reference	Technology equipment and software	Technology equipment and software	Technology equipment and software

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.

2018-19 Actions/Services

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.

2019-20 Actions/Services

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$263,338	\$284,428	\$284,428
Source	a. LCFF Sup/Con b. Title I	a. LCFF Sup/Con & Base b. Title I	a. LCFF Sup/Con & Base b. Title I
Budget Reference	Salaries and Benefits a. \$127,176 b. \$138,924	Salaries and Benefits a. \$129,366 b. \$155,062	Salaries and Benefits a. \$129,366 b. \$155,062

Action #8

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. \$266,715 Special Ed IDEA \$447,041 Special Ed b. \$924,319 Special Ed	a. \$267,170 Special Ed IDEA \$546,997 Special Ed b. \$850,831 Special Ed	a. \$267,170 Special Ed IDEA \$546,997 Special Ed b. \$850,831 Special Ed
Source	Special Ed. & Special Ed IDEA	Special Ed. & Special Ed IDEA	Special Ed. & Special Ed IDEA
Budget Reference	a.Salaries and Benefits \$600,658 Services \$113,098 b. Other outgo \$924,319	a.Salaries and Benefits \$611,188 Services \$202,979 b. Other outgo \$850,831	a.Salaries and Benefits \$611,188 Services \$202,979 b. Other outgo \$850,831

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Transportation will be provided to students in order to allow students' access to state standards based curriculum.

2018-19 Actions/Services

Transportation will be provided to students in order to allow students' access to state standards based curriculum.

2019-20 Actions/Services

Transportation will be provided to students in order to allow students' access to state standards based curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,491	\$107,640	\$107,640
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Transportation-Contract Services	Transportation-Contract Services	Transportation-Contract Services

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

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric School attendance rates	93.53%	Improve overall district wide attendance by .5%	Improve overall district wide attendance by .5%	Improve overall district wide attendance by .5%

Metric Chronic absenteeism rates	12.6%	Decrease by .5%	Decrease by .5%	Decrease by .5%
Metric Middle School Dropout rate	0%	Maintain 0%	Maintain 0%	Maintain 0%
Rate of Facilities Master Plan project completion.	100% of short-term projects were completed and 20% of long-term projects were completed from the Facilities Master Plan.	100% of short-term projects will be completed and 20% of long-term projects will be completed from the Facilities Master Plan.	100% of short-term projects will be completed and 20% of long-term projects will be completed from the Facilities Master Plan.	100% of short-term projects will be completed and 20% of long-term projects will be completed from the Facilities Master Plan.
High school dropout rates and graduation rates.	Not applicable to Brisbane School District.	Not applicable to Brisbane School District.	Not applicable to Brisbane School District.	Not applicable to Brisbane School District.

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide ongoing PD opportunities for PBIS teams at all school sites

Provide ongoing PD opportunities for PBIS teams at all school sites

Provide ongoing PD opportunities for PBIS teams at all school sites

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$34,810
\$800

\$31,773

\$31,773

Source	Title I SUMS Grant	Title I	Title I
Budget Reference	Travel and Conference	Travel and Conference	Travel and Conference

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

Implementation of PBIS practices-SWIS teams will gather/collect/analyze student behavior data and share out with each school's staff

2018-19 Actions/Services

Implementation of PBIS practices-SWIS teams will gather/collect/analyze student behavior data and share out with each school's staff

2019-20 Actions/Services

Implementation of PBIS practices-SWIS teams will gather/collect/analyze student behavior data and share out with each school's staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,211	See Goal 2, Action 1	See Goal 2, Action 1
Source	Title I SUMS	LCFF Base	LCFF Base
Budget Reference	Salaries & Benefits	Salaries and Benefits	Salaries and Benefits

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain all facilities in fair to good repair

Maintain all facilities in fair to good repair

Maintain all facilities in fair to good repair

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$571,882

\$535,976

\$535,976

Source

LCFF base

LCFF base

LCFF base

Budget Reference

\$444,542 -Classified salaries and benefits \$51,900 - Supplies and materials \$75,440 - Services For ongoing maintenance and repair of facilities	\$411,600 -Classified salaries and benefits \$54,400 - Supplies and materials \$69,976 - Services For ongoing maintenance and repair of facilities	\$411,600 -Classified salaries and benefit \$54,400 - Supplies and materials \$69,976 - Services For ongoing maintenance and repair of facilities
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Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate

2018-19 Actions/Services

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate

2019-20 Actions/Services

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$423,214	\$429,807	\$429,807
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Salaries and benefits - \$422,799 Services - \$415	Salaries and benefits - \$428,949 Services - \$858	Salaries and benefits - \$428,949 Services - \$858

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Music program will be offered to engage all students to increase attendance and improve school climate

Music program will be offered to engage all students to increase attendance and improve school climate

Music program will be offered to engage all students to increase attendance and improve school climate

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$105,255 (1.47 FTE)

\$134,254 (1.5 FTE)

\$134,254 (1.5 FTE)

Source

LCFF Base

LCFF Base

LCFF Base

**Budget
Reference**

Salary and benefits

Salary and benefits

Salary and benefits

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

Unchanged

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Integrated Technology Plan</p>	<p>Technology needs and wants are established through the budget process and spent according to current staff recommendations.</p>	<p>Creation of an integrated technology plan that will guide forward direction of technology at SYVCS.</p>	<p>Implementation of integrated technology plan.</p>	<p>Continued implementation of integrated technology plan.</p>
<p>Metric Parent/Guardian participation at IEP meetings</p>	<p>100%</p>	<p>Maintain 100%</p>	<p>Maintain 100%</p>	<p>Maintain 100%</p>
<p>Metric Parent/Guardian participation in LCAP meetings.</p>	<p>All 20 parent representatives participated in LCAP/SSC planning sessions</p>	<p>Maintain 100% parent representation</p>	<p>Maintain 100% parent representation</p>	<p>Maintain 100% parent representation</p>
<p>Metric Site Surveys of parent attitudes/perceptions of school climate</p>	<p>District wide, an average of 62% of parents returned survey</p>	<p>Increase return rate by 2%</p>	<p>Increase return rate by 2%</p>	<p>Increase return rate by 2%</p>

Metric
Stakeholder input at
board meetings

3 times annually

Maintain 3 annual
meetings

Maintain 3 annual
meetings

Maintain 3 annual meetings

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

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

2018-19 Actions/Services

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

2019-20 Actions/Services

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

Budgeted Expenditures

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

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Supplies	Supplies	Supplies

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Unchanged

Unchanged

2017-18 Actions/Services

Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

2018-19 Actions/Services

Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

2019-20 Actions/Services

Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, and computer generated phone calls.

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, social media, and computer generated phone calls.

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, social media, and computer generated phone calls.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,726	\$4,500	\$4,500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	\$2,726 - Website Dev. Contract \$3,000 - Automated Phone System	\$1,500 - Website Dev. Contract \$3,000 - Automated Phone System	\$1,500 - Website Dev. Contract \$3,000 - Automated Phone System

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

\$1,959,551

23.95%

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

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

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

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,090,297

24.92%

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.

Supplemental and Concentration funds will be used to support the EL Coordinators, Reading Specialists, Foster Youth Liaison, and classroom assistants (G1-A2, G2-A7). Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups (G1-A5). In order to support district stakeholders' recommendations to maintain small class sizes in all grade levels across the district and to enhance educational benefit of the targeted student groups, an additional 9.0 FTE classroom teachers have been hired (G1-A3). Counselors and the PBIS/SWIS programs will be supported by this funding as well since stakeholders have consistently indicated a desire to maintain counseling programs (G3-A4).

Teachers will use DIBELS, STAR, CAASPP and classroom assessments to monitor student achievement (G1-A1) Our psychologists and district translator/interpreter are supported through Sup/Con funding as well (G3-A4, G1-A4). In addition, we are including Sup/Con funding for district librarians and library clerks are funded this way also (G2-A4). To assist with tracking and documenting student academic growth for targeted students, a stipend is provided for the district's testing coordinator (G2-A2). In order to provide nutritious meals for targeted students and to enhance their overall positive perception of the school environment and enhance their academic development, a portion of the district's costs for the food services program will be paid from Sup/Con funds (G1-A6). Overall, the district's anticipated expenditures of Supplemental/Concentration funds will be \$2,176,898.

The district has a total of 266 EL students. The majority of the EL students are located at South Fortuna Elementary and Fortuna Middle School. Across the entire district, 72% of students qualify to receive free or reduced-price meals. Supplemental/Concentration funds will be used to support these students (G1-A4). Our unduplicated student count is 825 out of 1115 students. The district will improve services to unduplicated students by 24.92% by providing the personnel and services previously listed. Low student/teacher ratios increase student contact with teachers which will have a positive impact on overall student learning. Classified personnel who provide instructional assistance in the classrooms will provide additional support for students most in need (G2-A7).

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