

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 | Contact Name and Title | Email and Phone |
|------------------------|--------------------------|-----------------------------|
| Green Point Elementary | Scotty Appleford | sappleford@greenpointsd.org |
| | Superintendent/Principal | 904-315-3541 |

2017-20 Plan Summary

The Story

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

Green Point School is a small rural school serving grades K-8. With an ADA of 12 students, classrooms are multigrade level and taught by highly qualified teachers using CCSS aligned materials. We provide an excellent educational opportunity that enables all students to achieve academic success and realize their full potential. We are located approximately 19 miles east of Blue Lake, California. Our school is nestled in a valley surrounded by redwood trees and adjacent to Redwood Creek. The school acts as a community meeting place for neighborhood groups including the Fire Wise Council and Neighborhood Watch.

The outcomes, metrics, and results in our LCAP are an approximate for a K-8 district. This district does not have a high school, English Language Learners, or Foster Youth. Therefore, the following metrics are not included.

- Access to state standards and ELD standards aligned to ELA for ELs
- % of pupils who have successfully completed a-g courses or approved CTE sequences
- % of ELs making progress toward English proficiency on CELDT or ELPAC
- EL reclassification rate
- % who have passed AP exam with a score of 3 or higher
- %who demonstrate college preparedness via EAP or subsequent indicators
- High School dropout rates
- High School graduation rates
- The Academic Performance Index

Due to our ADA of 12 students, no indicators are reported on the California Dashboard.

LCAP Highlights

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

This year's LCAP was successfully implemented as evidenced in the following areas.

- Through our maintenance and custodian positions we maintained a clean campus in good repair
- Engaged stakeholders this year through parent conferences and posting stakeholder meetings on the community bulletin board. This created multiple forums in which the stakeholders have many options to contribute input and we saw new faces and ideas directly due to this communication.
- Supported on-going professional development for our teachers. This has enabled the staff to initiate a new discipline and intervention program targeting student behavior.
- Supported staff development with emphasis in best teaching practice for new teachers and utilizing new technology in the classroom.
- Improve student achievement in the areas of Math and LA through providing additional resources and tools to the students. All students are on target to progress into the next grade based on district assessments.

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

An increased emphasis in staff development with a focus on improving school climate has led to an improved perception of the school climate as indicated through stakeholder and student surveys.

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

Based on California Dashboard we have no performance indicators. This is directly due to our small ADA of 12 students. Stakeholders and staff expressed an interest in bringing back the school counselor on a weekly basis because of increased changes in family dynamics, relocations, burdens from financial stressors etc.. Also indicated the renewed need for an instructional aide.

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 were no performance gaps in any state indicator due to our small ADA of 12 students. Teachers reported performance gaps in areas of reading comprehension and math in some low income students based on district assessment tools.

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

Increased or Improved Services

Based on California Dashboard we have no performance indicators. This is directly due to our small ADA of 12 students. Stakeholders and staff expressed an interest in bringing back the school counselor on a weekly basis because of increased changes in family dynamics, relocations, burdens from financial stressors etc.. Also indicated the renewed need for an instructional aide.

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

\$308,933

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

\$209,816

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.

Central office expenditures are not included for a total of \$99,117 such as legal fees, audit fees, business services contract, and utilities.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$216,029

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

All students will reach high academic standards in English Language Arts and Mathematics

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric:
District Assessment for English Language Art

Baseline:
District assessments for reading show that 70% of students are proficient at grade level standards or above

17/18:
District assessments for reading will show that 80% of students are proficient at grade level standards or above

District Assessments for reading showed 80% percent of students are proficient at grade level standards or above

Metric:
District Assessment for Mathematics

Baseline:
District assessments for mathematics show that 75% of students are proficient at grade level standards or above

17/18:
District assessments for mathematics will show that 80% of students are proficient at grade level standards or above

District Assessments for math showed 80% percent of students are proficient at grade level standards or above

Expected

Metric:

Implement CCSS instructional materials: Annual Board Resolution of Sufficiency of Instructional Materials and SARC student performance

Baseline:

Using Curriculum for Language Arts that is CCSS aligned- 100 % of students have access to instructional materials aligned to CCSS.

17/18:

Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS.

Metric:

Student access to enrollment in all required areas of study

Baseline:

Students are enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

17/18:

Students are enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

Actual

100% of students had access to CCSS aligned curriculum for Language Arts

100% of students were enrolled in all required areas of study to include physical education, visual art, dramatic arts and outdoor education.

Expected

Metric:
Teachers will be properly assigned

Baseline:
100% of teachers are highly qualified

17/18:
100% of teachers will be highly qualified

Actual

100% of teachers were highly qualified

Metric:
Individualized Education Plans (IEP)

Baseline:
All students with disabilities did participate in programs indicated in student IEPs.

17/18:
All students with disabilities will participate in programs indicated in student IEPs.

100% of students with disabilities participated in programs indicated in their IEP's

Expected

Metric:
State PE testing

Baseline:
75% of students fall in the Healthy Fitness Zone for state PE testing

17/18:
75% of students will fall in the Healthy Fitness Zone for state PE testing

Actual

75% of students will fall in the Healthy Fitness Zone for state PE testing

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

Employ highly qualified teachers with appropriate credentials to reduce class size and maintains low student to teacher ratio and more individualized attention for students.

The district employed highly qualified teachers with appropriate credentials and reduced class sizes and maintained low student to teacher ratio with more individualized attention.

Amount
\$78,142

Source
LCFF, EPA, Title II, REAP
(0000,1400,4035,5820,7690)

Budget Reference
Certificated salaries and benefits
(GL-FN 1110-1000)

Amount
\$82,442

Source
LCFF EPA Title II REAP

Budget Reference
Certificated Salaries and Benefits
(GL-FN 110-1000)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ Special Education
Teacher for students with special
education needs
Employ Speech Teacher for
students with Speech and
Language needs

Employed Special Education
Teacher for students with special
education needs

Amount
a) \$8,785
b) \$296
c) \$3000
d) 665

Source
a) Special Education - (0000,
3310,3311,6500,7690)
b) Special Education - (0000,
3310,3311,6500,7690)
c) Special Education - (0000,
3310,3311,6500,7690)
d) Special Education - (0000,
3310,3311,6500,7690)

Budget Reference
a) Certificate salary/benefits (GL
5XXX)
b) Supplies
c) Services
d) Chargeback and indirect

Amount
a) \$8,858
b) \$673
c) \$20
d) \$765

Source
a) Special Education - (0000,
3310,3311,6500,7690)
b) Special Education - (0000,
3310,3311,6500,7690)
c) Special Education - (0000,
3310,3311,6500,7690)
d) Special Education - (0000,
3310,3311,6500,7690)

Budget Reference
a) Certificate salary/benefits (GL
5XXX)
b) Supplies
c) Services
d) Chargeback and indirect

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ Computer Lab Technician to maintain a level of technology access appropriate for student learning and CAASPP annual testing.

We did not employ Computer Lab Technician to maintain a level of technology access appropriate for student learning and CAASPP annual testing. This was due to the fact that our computers are already formatted to facilitate testing. All other maintenance was done in house.

Amount
\$1000

Source
LCFF (0000)

Budget Reference
Classified salaries/benefits GL-FN 1133-1000

Amount
\$0

Source
LCFF (0000)

Budget Reference
Classified salaries/benefits GL-FN 1133-1000

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.

We did maintain Library Contract with HCOE as a teacher resource for instructional materials and support.

Amount
\$200

Source
LCFF (0000)

Budget Reference
Obj 5812

Amount
\$200

Source
LCFF (0000)

Budget Reference
Obj 5812

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain CCSS curriculum by purchasing CCSS aligned materials in Mathematics and consider purchasing supplemental materials in Language Arts.

We maintained CCSS curriculum by purchasing CCSS aligned materials in Mathematics and consider purchasing supplemental materials in Language Arts.

Amount
 a) \$114
 b) \$2685

Source
 a) Restricted Lottery (6300)
 b) LCFF, Lottery (0000,1100)

Budget Reference
 a) Obj 4110
 b) Obj 4310 & 4341

Amount
 a) \$114
 b) \$2685

Source
 a) Restricted Lottery (6300)
 b) LCFF, Lottery (0000,1100)

Budget Reference
 a) Obj 4110
 b) Obj 4310 & 4341

Action 6

Planned Actions/Services

Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of mathematics and language arts.

Actual Actions/Services

We employed a classroom aide to provide support to small groups and 1:1 interventions in the areas of mathematics and language arts.

Budgeted Expenditures

Amount
 \$10,911

Source
 LCFF (0000)

Budget Reference
 Classified Salary/benefits (GL-FN 1110-1000)

Estimated Actual Expenditures

Amount
 \$6,511

Source
 LCFF (0000)

Budget Reference
 Classified Salary/benefits (GL-FN 1110-1000)

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide whole-school fieldtrips to support and enrich classroom curriculum.

We provided whole-school fieldtrips to support and enrich classroom curriculum.

Amount
\$1082

Source
LCFF (0000)

Budget Reference
Obj 5801
Obj 5715

Amount
\$1,260

Source
LCFF (0000)

Budget Reference
Obj 5801
Obj 5715

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Information Network Service Contract with HCOE to maintain a level of technology appropriate for the district

District maintained Information Network Service Contract with HCOE to maintain a level of technology appropriate for the district

Amount
\$1227

Source
LCFF (0000)

Budget Reference
Obj 5845

Amount
\$1,114

Source
LCFF (0000)

Budget Reference
Obj 5845

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.

The actions and services listed to address the achievement of this goal were fully implemented.

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

The actions and services were deemed to be effective overall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

G1A2- We had a deficit in spending in this area due to not having to employ a Speech Teacher for students with Speech and Language needs because the district did not have any students with this need.

G1A6- The deficit in spending here was due to not being able to identify a candidate for the position until later in the year. In addition the aide was forced to leave her position early due to a family emergency and the position was not filled again for the remainder of the year.

G1A3- After the purchase of our Chrome books in the 16-17 school year all of our computers were formatted to facilitate CAASSP testing protocols and no further maintenance was needed which resulted in a decrease in expenditures.

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

Based on the annual review and stakeholder feedback, several changes are anticipated in 2017/8. One different online curriculum platform will be piloted in the fall of 2018 with the anticipation of changing to new platform in the fall of 2018. Feedback on the current platform from students and staff is that it is overly complex and not user friendly. Other changes include the hiring of a replacement lower grade teacher as well as creating a position combining

the teacher aide/bus driver position effectively increasing our instructional aide access by 20%.
goals (Goal #2) and (Goal#2)in the appropriate section of the 2017/18 LCAP.

Goal 2

All students will have access to safe and well maintained facilities and welcoming learning environments supported by positive behavior intervention

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Metric:
Facilities Inspection Tool (FIT)

Baseline:
FIT shows the facilities are in good repair

17/18:
FIT will show the facilities are in good repair

Actual

Metric:
Facilities Inspection Tool (FIT)

Baseline:
FIT shows the facilities are in good repair

17/18:
FIT will show the facilities are in good repair

Expected

Metric:
Student suspension rates

Baseline:
The District maintained a student suspension rate of 0%

17/18:
The District will maintain a a student suspension rate of 0%

Metric:
Student expulsion

Baseline:
The District maintained an expulsion rate of 0%.

17/18:
The District will maintain an expulsion rate of 0%.

Actual

The District did not maintain a student suspension rate of 0%

17/18:
The District will maintain a student suspension rate of 0%

The District maintained an expulsion rate of 0%.

17/18:
The District maintained an expulsion rate of 0%.

Expected

Metric:
Middle School dropout rates

Baseline:
The District maintained a middle school dropout rate of 0%.

17/18:
The District will maintain a middle school dropout rate of 0%.

Metric:
District developed Student Survey

Baseline:
District developed Student survey indicated a positive learning environment : Average rating is good or better

17/18:
District developed Student survey will indicate a positive learning environment : Average rating is good or better

Actual

The District maintained a middle school dropout rate of 0%.

17/18:
The District maintained a middle school dropout rate of 0%.

District developed Student survey indicated a positive learning environment : Average rating is good or better

17/18:
District developed Student survey indicated a positive learning environment : Average rating is good or better

Expected

Metric:

District developed Parent Survey

Baseline:

District developed Parent survey indicated a positive learning environment : Average rating indicated good or better rating

17/18:

District developed Parent survey will indicate a positive learning environment : Average rating indicated good or better rating

Metric:

Professional development

Baseline:

2/3 of the certificated district staff participated in professional development with a focus on classroom management through the NCBTP induction program for new teachers.

17/18:

100% of the certificated district staff will participate in professional development with a focus on classroom management or best teaching practices

Actual

District will be conducting surveys bi-annually with the next one taking place in the 18-19 school year.

1/2 of the certificated district staff participated in professional development with a focus on classroom management through the NCBTP induction program for new teachers.

Actions/Services

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

Action 1

Planned Actions/Services

Provide safe and well maintained facilities by employing Custodial/landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which supports a welcome learning environment. Landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment. Prop 39 services will continue to provide safe and supportive learning environment

Actual Actions/Services

The District Provided safe and well maintained facilities by employing Custodial/landscaping staff. Custodial staff was responsible for maintaining school cleanliness at a level which supports a welcome learning environment. Landscaping staff was be responsible for maintaining outdoor areas at a level which supports safe and positive environment. Prop 39 services will continue to provide safe and supportive learning environment.

Budgeted Expenditures

Amount
 a) \$4979
 b) \$1413
 c) \$1000
 d) \$23,476

Source
 a) LCFF (0000)
 b) LCFF (0000)
 c) LCFF (0000)
 d) Prop 39 (6230)

Budget Reference
 a) Classified salary/benefits (GL-FN 1193-8xxx)
 b) Supplies
 c) Services
 d) Services

Estimated Actual Expenditures

Amount
 a) \$3996
 b) \$1413
 c) \$24,476

Budget Reference
 a) Classified salary/benefits (GL-FN 1193-8xxx)
 b) Supplies
 c) Services

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide professional development for with a focus on classroom management. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

As an administrator I am providing services to my staff in positive behavioral supports.

Amount
\$1500

Source
LCFF (0000)

Budget Reference
Obj 5210

Amount
\$0

Source
LCFF (0000)

Budget Reference
Obj 5210

Action 3

Planned Actions/Services

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Actual Actions/Services

Administrator maintained the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Budgeted Expenditures

Amount
a) \$8586
b) \$43,229

Source
a) LCFF (0000, 7690)
b) LCFF (0000)

Budget Reference
a) Certificated salary/benefits (GL-FN 1110-2700)
b) Certificated salary/benefits (GL-FN 1192-7100)

Estimated Actual Expenditures

Amount
a) \$9,232
b) \$43,945

Source
a) LCFF (0000, 7690)
b) LCFF (0000)

Budget Reference
a) Certificated salary/benefits (GL-FN 1110-2700)
b) Certificated salary/benefits (GL-FN 1192-7100)

Action 4

Planned Actions/Services

Provide nutritious snacks to all students during the school day.

Actual Actions/Services

Students were provided nutritious snacks to all students during the school day.

Budgeted Expenditures

Amount
\$510

Source
LCFF (0000)

Budget Reference
Obj 4700

Estimated Actual Expenditures

Amount
\$700

Source
LCFF (0000)

Budget Reference
Obj 4700

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide transportation to and from school ensuring access to public school education.

Transportation was provided to and from school ensuring access to public school education.

Amount

- a) \$5353
- b) \$5820
- c) \$6457

Source

- a) Transportation (0210)
- b) Transportation (0210)
- c) Transportation (0210)

Budget Reference

- a) Classified Salary/benefits (GL-FN 1194-3600)
- b) Supplies
- c) Services

Amount

- a) \$5353
- b) \$5520
- c) \$6757

Source

- a) Transportation (0210)
- b) Transportation (0210)
- c) Transportation (0210)

Budget Reference

- a) Classified Salary/benefits (GL-FN 1194-3600)
- b) Supplies
- c) 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.

The actions and services listed to address the achievement of this goal were fully implemented.

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

The actions and services for Goal #2 were deemed effective

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

G2A2- We had a deficit in spending in professional development as a result of the acting administrator was enrolled in the BTSA program and Educational Leadership coursework simultaneously during the course of the school year and did not access any further professional development opportunities due to time constraints.

G2A4- We exceeded our spending in this area due to an increase in financial hardships for many stakeholders causing an increase in spending allocated for meeting the students nutritional needs.

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

No significant changes are made to this goal

Goal 3

Maintain or improve high level of parent, student, and community involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities:

Annual Measurable Outcomes

Expected

Metric:
Attendance at family events /logs

Baseline:
100% of families, including parents of students with disabilities,
participated in at least one family event.

17/18:
100% of families, including parents of students with disabilities, will
participate in at least one family event.

Actual

100% of families, including parents of students with disabilities,
participated in at least one family event.

Expected

Metric:
Parent support in decision making on campus

Baseline:
The district had 24% of all families participate in Site council and LCAP development meetings

17/18:
The district will have 30% of all families participate in Site council and LCAP development meetings

Actual

The district had 30% of all families participate in Site council and LCAP development meetings

Metric:
Parent volunteer activity in each classroom

Baseline:
The district had a 10% parental participation, including parents of students with disabilities, in classroom activities.

17/18:
The district will have 25% parental participation, including parents of students with disabilities, in classroom activities.

The district had a 25% parental participation, including parents of students with disabilities, in classroom activities.

Expected

Metric:
Parent attendance at parent-teacher conferences

Baseline:
80% of parents, including parents of students with disabilities, attended parent-teacher conferences.

17/18:
100% of parents, including parents of students with disabilities, will attend parent-teacher conferences.

Metric:
Student attendance rates

Baseline:
The district maintained our 94% student attendance rate.

17/18:
The district will maintain a 94% student attendance rate or better.

Actual

80% of parents, including parents of students with disabilities, will attend parent-teacher conferences.

The district did not maintain a 94% student attendance rate or better.

Expected

Metric:
Chronic absenteeism more than 10% p2 counts formula in appendix

Baseline:
The district improved 8% to a 0% chronic absentee rate.

17/18:
The district will maintain a 0% chronic absenteeism rate.

Actual

The district did not maintain a 0% chronic absenteeism rate.

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 stipends to assist in Outreach programs: These will include updating district website, sending home weekly information for parents, updating the school marquee, supporting community events through the Firewise group and community meetings.

Actual Actions/Services

The District did not provide stipends to assist in Outreach programs. Stipends were not necessary as the agencies provided them for free.

Budgeted Expenditures

Amount
See above Goal 1.1

Source

Budget Reference

Estimated Actual Expenditures

Amount
\$0

Source

Budget Reference

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.

The actions and services listed to address the achievement of this goal were fully implemented.

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

The actions and services were deemed to be effective overall. However due to the rural location of the school coupled with transportation challenges brought on from winter weather and the flu our numbers dropped somewhat significantly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

n/a

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

No identifiable changes were made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis.

Goal 4

The educational outcomes of student groups, which may be identified, such as foster youth, English Language and low income pupils will mirror the outcomes of the general student population.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric:
District Assessment for English Language Art

Baseline:
District assessments have shown that all identified students have made growth from Fall to Spring toward grade level proficiency in Language Arts

17/18:
District assessments will show that all identified students have made growth from Fall to Spring toward grade level proficiency in Language Arts

District assessments have shown that all identified students have made growth from Fall to Spring toward grade level proficiency in Language Arts

Metric:
District Assessment for Mathematics

Baseline:
District assessments have shown that all identified students are making growth from Fall to Spring toward grade level proficiency in mathematics

17/18:
District assessments will show that all identified students are making growth from Fall to Spring toward grade level proficiency in mathematics

District assessments have shown that all identified students are making growth from Fall to Spring toward grade level proficiency in mathematics

Expected

Metric:
Implement CCSS instructional materials:
Annual Board
Resolution of Sufficiency of Instructional Materials and SARC student performance

Baseline:
Using Curriculum for Language Arts that is CCSS aligned- 100 % of students have access to instructional materials aligned to CCSS.

17/18:
Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS.

Metric:
Student access to enrollment in all required areas of study

Baseline:
100% of Students are enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

17/18:
100% of Students will be enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

Actual

Using Curriculum for Language Arts that is CCSS aligned- 100 % of students have access to instructional materials aligned to CCSS.

100% of Students are enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

Expected

Metric:
Teachers will be properly assigned

Baseline:
100% of teachers are highly qualified

17/18:
100% of teachers will be highly qualified

Actual

100% of teachers are highly qualified

Metric:
Individualized Education Plans (IEP)

Baseline:
All students with disabilities do participate in programs indicated in student IEPs.

17/18:
All students with disabilities will participate in programs indicated in student IEPs.

All students with disabilities do participate in programs indicated in student IEPs.

Expected

Metric:
State PE testing

Baseline:
75% of students fall in the Healthy Fitness Zone for State PE Testing.

17/18:
80% of students will fall in the Healthy Fitness Zone for State PE Testing.

Actual

75% of students fall in the Healthy Fitness Zone for State PE Testing.

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

Employ a .6 FTE teacher to reduce class size and increase 1:1 teacher/student interaction time to assist student learning principally directed to unduplicated students

Actual Actions/Services

Employed a .6 FTE teacher to reduce class size and increase 1:1 teacher/student interaction time to assist student learning principally directed to unduplicated students

Budgeted Expenditures

Amount
\$30,975

Source Supp/Conc (0001)

Budget Reference
Certificated salary/benefits (GL-FN 1110-1000)

Estimated Actual Expenditures

Amount
\$33,123

Source Supp/Conc (0001)

Budget Reference
Certificated salary/benefits (GL-FN 1110-1000)

Action 2**Planned Actions/Services**

Provide Breakfast and lunch for all students.

Actual Actions/Services

Provide Breakfast and lunch for all students.

Budgeted Expenditures

Amount
\$700

Source
Supp/Conc (0001)

Budget Reference
Obj 4700

Estimated Actual Expenditures

Amount
\$700

Source
Supp/Conc (0001)

Budget Reference
Obj 4700

Action 3**Planned Actions/Services**

Provide transportation to low-income students to ensure stable attendance rates

Actual Actions/Services

Transportation was provided to low-income students to ensure stable attendance rates

Budgeted Expenditures

Amount
\$9416

Source
Supp/Conc (0001)

Budget Reference
Encroachment (8988)

Estimated Actual Expenditures

Amount
\$11,214

Source
Supp/Conc (0001)

Budget Reference
Encroachment (8988)

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.

The actions and services listed to address the achievement of this goal were fully implemented.

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

The actions and services were deemed to be effective overall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

G4A1 - Material differences were identified in action #1 due to increased expenditures needed to allow for more substitutes to support administrators and teacher to attend mandatory professional development and workshops offered through the local county office of education. In addition there was a change in step/column changes for certificated staff.

G4A3- Material differences were identified in Action # 3 due to increased expenditures due to a major repair on our only bus.

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

No identifiable changes were made to this goal, expected outcomes, metrics. or actions and services to achieve this goal as a result of this analysis.

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?

8/31 Staff review of LCAP goals.

9/14 Family/community meeting Stakeholders and students requested for LCAP process.

10/12 School Board review of LCAP and stakeholder involvement

11/23 Site council review of goals

12/14 Staff meeting on goals and school climate

2/7 Board review of LCAP goals

2/9 Staff survey creation

2/10 Students surveys given and feedback received

2/16 Site council and stakeholder review of survey results

3/8 Board reviewed progress on update of 16/17 LCAP

4/12 Board reviewed 16/17 LCAP update and proposed 17/18 LCAP

5/10 Board review of 16/17 LCAP and preliminary draft of 17/18 LCAP at a public meeting with stakeholders and staff present

6/1 Public Hearing of 17/18 LCAP

6/8 Adoption of 17/18 LCAP

* No local bargaining unit

Impact on LCAP and Annual Update

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

No major changes were made due to consultations with stakeholders for the upcoming year.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

All students will reach high academic standards in English Language Arts and Mathematics

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Identified Need:

The district has a need to provide additional support for identified students. The district has a need to refine baselines for district assessments in Language Arts and Mathematics. The district has a need to maintain or improve academic proficiency in Language Arts and Mathematics. There is a

need to continue implementing CCSS Instructional Materials.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|--|--|---|---|---|
| District Assessment for English Language Art | District assessments for reading show that 70% of students are proficient at grade level standards or above | District assessments for reading will show that 80% of students are proficient at grade level standards or above | District assessments for reading will show that 80% of students are proficient at grade level standards or above | District assessments for reading will show that 80% of students are proficient at grade level standards or above |
| District Assessment for Mathematics | District assessments for mathematics show that 75% of students are proficient at grade level standards or above | District assessments for mathematics will show that 80% of students are proficient at grade level standards or above | District assessments for mathematics will show that 80% of students are proficient at grade level standards or above | District assessments for mathematics will show that 80% of students are proficient at grade level standards or above |
| Implement CCSS instructional materials: Annual Board Resolution of Sufficiency of Instructional Materials and SARC student performance | Using Curriculum for Language Arts that is CCSS aligned- 100 % of students have access to instructional materials aligned to CCSS. | Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS. | Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS. | Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS. |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|--|--|--|
| Student access to enrollment in all required areas of study | Students are enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education. | Students are enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education. | Students will be enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education. | Students will be enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education. |
| Teachers will be properly assigned | 100% of teachers are highly qualified | 100% of teachers will be highly qualified | 100% of teachers will be highly qualified | 100% of teachers will be highly qualified |
| Individualized Education Plans (IEP) | All students with disabilities did participate in programs indicated in student IEPs. | All students with disabilities will participate in programs indicated in student IEPs. | All students with disabilities will participate in programs indicated in student IEPs. | All students with disabilities will participate in programs indicated in student IEPs. |
| State PE testing | 75% of students fall in the Healthy Fitness Zone for state PE testing | 90% of students fell in the Healthy Fitness Zone for state PE testing | 75% of students will fall in the Healthy Fitness Zone for state PE testing | 75% of students will fall in the Healthy Fitness Zone for state PE testing |

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

Modified

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

Unchanged

2017-18 Actions/Services

Employ highly qualified teachers with appropriate credentials to reduce class size and maintains low student to teacher ratio and more individualized attention for students.

2018-19 Actions/Services

Employ highly qualified teachers with appropriate credentials to reduce class size and maintains low student to teacher ratio and more individualized attention for students.

2019-20 Actions/Services

Employ highly qualified teachers with appropriate credentials to reduce class size and maintains low student to teacher ratio and more individualized attention for students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|---|---|
| Amount | \$78,142 | 64,670 | 64,670 |
| Source | LCFF, EPA, Title II, REAP (0000,1400,4035,5820,7690) | LCFF, EPA, Title II, REAP (0000,1400,4035,5820,7690) | LCFF, EPA, Title II, REAP (0000,1400,4035,5820,7690) |
| Budget Reference | Certificated salaries and benefits (GL-FN 1110-1000) | Certificated salaries and benefits (GL-FN 1110-1000) | Certificated salaries and benefits (GL-FN 1110-1000) |

Action #2

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

Students to be Served

Students with Disabilities

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

Modified

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

Unchanged

2017-18 Actions/Services

Employ Special Education Teacher for students with special education needs
Employ Speech Teacher for students with Speech and Language needs

2018-19 Actions/Services

Employ Special Education Teacher for students with special education needs
Employ Speech Teacher for students with Speech and Language needs

2019-20 Actions/Services

Employ Special Education Teacher for students with special education needs
Employ Speech Teacher for students with Speech and Language needs

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

- a) \$8,785
- b) \$296
- c) \$3000
- d) 665

- a) \$10,846
- b) \$747
- c) \$673
- d) \$20
- e) \$802

- a) \$10,846
- b) \$747
- c) \$673
- d) \$20
- e) \$802

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Source | <ul style="list-style-type: none"> a) Special Education - (0000, 3310,3311,6500,7690) b) Special Education - (0000, 3310,3311,6500,7690) c) Special Education - (0000, 3310,3311,6500,7690) d) Special Education - (0000, 3310,3311,6500,7690) | <ul style="list-style-type: none"> a) Special Education - (3310,6500,7690) b) Special Education - (3310,6500,7690) c) Special Education - (3310,6500,7690) d) Special Education - (3310,6500,7690) e) Special Education - (3310,6500,7690) | <ul style="list-style-type: none"> a) Special Education - (3310,6500,7690) b) Special Education - (3310,6500,7690) c) Special Education - (3310,6500,7690) d) Special Education - (3310,6500,7690) e) Special Education - (3310,6500,7690) |
| Budget Reference | <ul style="list-style-type: none"> a) Certificate salary/benefits (GL 5XXX) b) Supplies c) Services d) Chargeback and indirect | <ul style="list-style-type: none"> a) Certificate salary/benefits (GL 5XXX) b) Classified Salary/benefits c) Supplies d) Services e)Chargeback & Indirect | <ul style="list-style-type: none"> a) Certificate salary/benefits (GL 5XXX) b) Classified Salary/benefits c) Supplies d) Services e)Chargeback & Indirect |

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

Employ Computer Lab Technician to maintain a level of technology access appropriate for student learning and CAASPP annual testing.

Employ Computer Lab Technician to maintain a level of technology access appropriate for student learning and CAASPP annual testing.

Employ Computer Lab Technician to maintain a level of technology access appropriate for student learning and CAASPP annual testing.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1000

\$1000

\$1000

Source

LCFF (0000)

LCFF (0000)

LCFF (0000)

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------------------|--------------------------|--------------------------|
| Budget Reference | Services GL-FN 1133-1000 | Services GL-FN 1133-1000 | Services GL-FN 1133-1000 |

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

Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.

Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.

Maintain Library Contract with HCOE as a teacher resource for instructional materials and support.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------|-------------|-------------|
| Amount | \$1000 | \$200 | \$200 |
| Source | LCFF (0000) | LCFF (0000) | LCFF (0000) |
| Budget Reference | Obj 5812 | Obj 5812 | Obj 5812 |

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

Maintain CCSS curriculum by purchasing CCSS aligned materials in Mathematics and consider purchasing supplemental materials in Language Arts.

Maintain CCSS curriculum by purchasing CCSS aligned materials in Mathematics and consider purchasing supplemental materials in Language Arts.

Maintain CCSS curriculum by purchasing CCSS aligned materials in Mathematics and consider purchasing supplemental materials in Language Arts.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|--|--|--|
| Amount | a) \$114 b) \$2685 | a)\$120 b)\$2428 | a)\$120 b)\$2428 |
| Source | a) Restricted Lottery (6300) b) LCFF, Lottery (0000,1100) | a) Restricted Lottery (6300) b) LCFF, Lottery (0000,1100) | a) Restricted Lottery (6300) b) LCFF, Lottery (0000,1100) |

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Budget Reference | a) Obj 4110 b) Obj 4310 & 4341 | a) Obj 4110 b) Obj 4310 & 4341 | a) Obj 4110 b) Obj 4310 & 4341 |

Action #6

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 |

Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of mathematics and language arts.

Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of mathematics and language arts.

Employ a classroom aide to provide support to small groups and 1:1 interventions in the areas of mathematics and language arts.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$10,911 | \$1,744 | \$1,744 |
| Source | LCFF (0000) | LCFF (0000) | LCFF (0000) |
| Budget Reference | Classified Salary/benefits (GL-FN 1110-1000) | Classified Salary/benefits (GL-FN 1110-1000) | Classified Salary/benefits (GL-FN 1110-1000) |

Action #7

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide whole-school fieldtrips to support and enrich classroom curriculum.

Provide whole-school fieldtrips to support and enrich classroom curriculum.

Provide whole-school fieldtrips to support and enrich classroom curriculum.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1082

\$1000

\$1000

Source

LCFF (0000)

LCFF (0000), Lottery (1100)

LCFF (0000), Lottery (1100)

Budget Reference

Obj 5801
Obj 5715

Obj 5801
Obj 5715

Obj 5801
Obj 5715

Action #8

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain Information Network Service Contract with HCOE to maintain a level of technology appropriate for the district

2018-19 Actions/Services

Maintain Information Network Service Contract with HCOE to maintain a level of technology appropriate for the district

2019-20 Actions/Services

Maintain Information Network Service Contract with HCOE to maintain a level of technology appropriate for the district

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|----------------|----------------|----------------|
| Amount | \$1227 | \$1170 | \$1170 |
| Source | LCFF (0000) | LCFF (0000) | LCFF (0000) |
| Budget Reference | Obj 5845 | Obj 5845 | Obj 5845 |

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

Unchanged

Goal 2

All students will have access to safe and well maintained facilities and welcoming learning environments supported by positive behavior intervention

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 6

Local Priorities: Prop 39 allows for our district to upgrade the HVAC system, insulation and lighting.

Identified Need:

The district has a need to maintain school facility in good repair The district has a need to maintain low rates of suspension and expulsion. Green Point School District rates for 2015-2016 are as follows: .0% rate of suspension and 0% rate of expulsion The district has a need to maintain professional development for a positive learning environment.

Expected Annual Measureable Outcomes

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|----------------------------------|---|---|---|---|
| Facilities Inspection Tool (FIT) | FIT shows the facilities are in good repair | FIT will show the facilities are in good repair | FIT will show the facilities are in good repair | FIT will show the facilities are in good repair |

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------------|---|---|---|---|
| Student suspension rates | The District maintained a student suspension rate of 0% | The District will maintain a student suspension rate of 0% | The District will maintain a student suspension rate of 0% | The District will maintain a student suspension rate of 0% |
| Student expulsion | The District maintained an expulsion rate of 0%. | The District will maintain an expulsion rate of 0%. | The District will maintain an expulsion rate of 0%. | The District will maintain an expulsion rate of 0%. |
| Middle School dropout rates | The District maintained a middle school dropout rate of 0%. | The District will maintain a middle school dropout rate of 0%. | The District will maintain a middle school dropout rate of 0%. | The District will maintain a middle school dropout rate of 0%. |
| District developed Student Survey | District developed Student survey indicated a positive learning environment : Average rating is good or better | District developed Student survey will indicate a positive learning environment : Average rating is good or better | District developed Student survey will indicate a positive learning environment : Average rating is good or better | District developed Student survey will indicate a positive learning environment : Average rating is good or better |
| District developed Parent Survey | District developed Parent survey indicated a positive learning environment : Average rating indicated good or better rating | District developed Parent survey will indicate a positive learning environment : Average rating indicated good or better rating | District developed Parent survey will indicate a positive learning environment : Average rating indicated good or better rating | District developed Parent survey will indicate a positive learning environment : Average rating indicated good or better rating |

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Professional development

2/3 of the certificated district staff participated in professional development with a focus on classroom management through the NCBTP induction program for new teachers.

100% of the certificated district staff will participate in professional development with a focus on classroom management or best teaching practices

100% of the certificated district staff will participate in professional development with a focus on classroom management or best teaching practices

100% of the certificated district staff will participate in professional development with a focus on classroom management or best teaching practices

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

Modified

2017-18 Actions/Services

Provide safe and well maintained facilities by employing Custodial/landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which supports a welcome learning environment. Landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment. Prop 39 services will continue to provide safe and supportive learning environment

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

Modified

2018-19 Actions/Services

Provide safe and well maintained facilities by employing Custodial/landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which supports a welcome learning environment. Landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment. Prop 39 services will continue to provide safe and supportive learning environment

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

Modified

2019-20 Actions/Services

Provide safe and well maintained facilities by employing Custodial/landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which supports a welcome learning environment. Landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------|---------|---------|---------|
|------|---------|---------|---------|

| | | | |
|-------------------------|--|---|---|
| Amount | <ul style="list-style-type: none"> a) \$4979 b) \$1413 c) \$1000 d) \$23,476 | <ul style="list-style-type: none"> a) \$5293 b) \$1413 c) \$800 | <ul style="list-style-type: none"> a) \$5293 b) \$1413 c) \$800 |
| Source | <ul style="list-style-type: none"> a) LCFF (0000) b) LCFF (0000) c) LCFF (0000) d) Prop 39 (6230) | <ul style="list-style-type: none"> a) LCFF (0000) b) LCFF (0000) c) LCFF (0000) | <ul style="list-style-type: none"> a) LCFF (0000) b) LCFF (0000) c) LCFF (0000) |
| Budget Reference | <ul style="list-style-type: none"> a) Classified salary/benefits (GL-FN 1193-8xxx) b) Supplies c) Services d) Services | <ul style="list-style-type: none"> a) Classified salary/benefits (GL-FN 1193-8xxx) b) Supplies c) Services | <ul style="list-style-type: none"> a) Classified salary/benefits (GL-FN 1193-8xxx) b) Supplies c) Services |

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

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide professional development for with a focus on classroom management. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

2018-19 Actions/Services

Provide professional development for with a focus on classroom management. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

2019-20 Actions/Services

Provide professional development for with a focus on classroom management. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1500

\$1500

\$1500

Source

LCFF (0000)

LCFF (0000)

LCFF (0000)

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|----------|----------|----------|
| Budget Reference | Obj 5210 | Obj 5210 | Obj 5210 |

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 |
|---|---|---|
| New | Modified | Unchanged |
| 2017-18 Actions/Services | 2018-19 Actions/Services | 2019-20 Actions/Services |

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Amount | a) \$8586 b) \$43,229 | a)\$10,194 b)\$38,609 | a)\$10,194 b)\$38,609 |
| Source | a) LCFF (0000, 7690) b) LCFF (0000) | a) LCFF (0000, 7690) b) LCFF (0000) | a) LCFF (0000, 7690) b) LCFF (0000) |
| Budget Reference | a) Certificated salary/benefits (GL-FN 1110-2700) b) Certificated salary/benefits (GL-FN 1192-7100) | a) Certificated salary/benefits (GL-FN 1110-2700) b) Certificated salary/benefits (GL-FN 1192-7100) | a) Certificated salary/benefits (GL-FN 1110-2700) b) Certificated salary/benefits (GL-FN 1192-7100) |

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide nutritious snacks to all students during the school day.

Provide nutritious snacks to all students during the school day.

Provide nutritious snacks to all students during the school day.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$510

\$750

\$750

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|-------------|-------------|-------------|
| Source | LCFF (0000) | LCFF (0000) | LCFF (0000) |
| Budget Reference | Obj 4700 | Obj 4700 | Obj 4700 |

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide transportation to and from school ensuring access to public school education.

Provide transportation to and from school ensuring access to public school education.

Provide transportation to and from school ensuring access to public school education.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--|--|--|
| Amount | <ul style="list-style-type: none"> a) \$5353 b) \$5820 c) \$6457 | <ul style="list-style-type: none"> a) \$7141 b) \$6270 c) \$4343 d) \$12,898 e) <13,022> | <ul style="list-style-type: none"> a) \$7141 b) \$6270 c) \$4343 d) \$7898 e) <8022> |
| Source | <ul style="list-style-type: none"> a) Transportation (0210) b) Transportation (0210) c) Transportation (0210) | <ul style="list-style-type: none"> a-e) Transportation (0210) | <ul style="list-style-type: none"> a-e) Transportation (0210) |
| Budget Reference | <ul style="list-style-type: none"> a) Classified Salary/benefits (GL-FN 1194-3600) b) Supplies c) Services | <ul style="list-style-type: none"> a) Classified Salary/benefits (GL-FN 1194-3600) b) Supplies c) Services d) Equipment e) Contribution | <ul style="list-style-type: none"> a) Classified Salary/benefits (GL-FN 1194-3600) b) Supplies c) Services d) Equipment e) Contribution |

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

Modified

Goal 3

Maintain or improve high level of parent, student, and community involvement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities:

Identified Need:

Due to budgetary constraints, the district relies on parent and community involvement in the every day workings of the school and classroom in order to remain within budget. Current average monthly volunteer hours = 20 hours Current event/meeting attendance = 50%

Expected Annual Measureable Outcomes

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

| | | | | |
|---|--|--|--|--|
| Attendance at family events /logs | 100% of families, including parents of students with disabilities, participated in at least one family event. | 100% of families, including parents of students with disabilities, will participate in at least one family event. | 100% of families, including parents of students with disabilities, will participate in at least one family event. | 100% of families, including parents of students with disabilities, will participate in at least one family event. |
| Parent support in decision making on campus | The district had 24% of all families participate in Site council and LCAP development meetings | The district will have 30% of all families participate in Site council and LCAP development meetings | The district will have 35% of all families participate in Site council and LCAP development meetings | The district will have 40% of all families participate in Site council and LCAP development meetings |
| Parent volunteer activity in each classroom | The district had a 10% parental participation, including parents of students with disabilities, in classroom activities. | The district will have 25% parental participation, including parents of students with disabilities, in classroom activities. | The district will have 25% parental participation, including parents of students with disabilities, in classroom activities. | The district will have 25% parental participation, including parents of students with disabilities, in classroom activities. |
| Parent attendance at parent-teacher conferences | 80% of parents, including parents of students with disabilities, attended parent-teacher conferences. | 100% of parents, including parents of students with disabilities, will attend parent-teacher conferences. | 100% of parents, including parents of students with disabilities, will attend parent-teacher conferences. | 100% of parents, including parents of students with disabilities, will attend parent-teacher conferences. |

| | | | | |
|--|--|---|---|---|
| Student attendance rates | The district maintained our 94% student attendance rate. | The district will maintain a 94% student attendance rate or better. | The district will maintain a 94% student attendance rate or better. | The district will maintain a 94% student attendance rate or better. |
| Chronic absenteeism more than 10%/ p2 counts formula in appendix | The district improved 8% to a 0% chronic absentee rate. | The district will maintain a 0% chronic absenteeism rate. | The district will maintain a 0% chronic absenteeism rate. | The district will maintain a 0% chronic absenteeism rate. |

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

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

Provide stipends to assist in Outreach programs: These will include updating district website, sending home weekly information for parents, updating the school marquee, supporting community events though the Firewise group and community meetings.

2018-19 Actions/Services

Provide stipends to assist in Outreach programs: These will include updating district website, sending home weekly information for parents, updating the school marquee, supporting community events though the Firewise group and community meetings.

2019-20 Actions/Services

Provide stipends to assist in Outreach programs: These will include updating district website, sending home weekly information for parents, updating the school marquee, supporting community events though the Firewise group and community meetings.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

See above Goal 1.1

See above Goal 1.1

See above Goal 1.1

Source

| | | |
|--------------------|--------------------|--------------------|
| See above Goal 1.1 | See above Goal 1.1 | See above Goal 1.1 |
|--------------------|--------------------|--------------------|

**Budget
Reference**

| | | |
|--------------------|--------------------|--------------------|
| See above Goal 1.1 | See above Goal 1.1 | See above Goal 1.1 |
|--------------------|--------------------|--------------------|

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

Modified

Goal 4

The educational outcomes of student groups, which may be identified, such as foster youth, English Language and low income pupils will mirror the outcomes of the general student population.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

The district has a need to provide additional support for identified students. The district has a need to refine baselines for district assessments in Language Arts and Mathematics. The district has a need to maintain or improve academic proficiency in Language Arts and Mathematics. There is a need to continue implementing CCSS Instructional Materials.

Expected Annual Measureable Outcomes

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

District Assessment
for English
Language Art

District assessments have shown that all identified students have made growth from Fall to Spring toward grade level proficiency in Language Arts

District assessments will show that all identified students have made growth from Fall to Spring toward grade level proficiency in Language Arts

District assessments will show that all identified students have made growth from Fall to Spring toward grade level proficiency in Language Arts

District assessments will show that all identified students have made growth from Fall to Spring toward grade level proficiency in Language Arts

District Assessment
for Mathematics

District assessments have shown that all identified students are making growth from Fall to Spring toward grade level proficiency in mathematics

District assessments will show that all identified students are making growth from Fall to Spring toward grade level proficiency in mathematics

District assessments will show that all identified students are making growth from Fall to Spring toward grade level proficiency in mathematics

District assessments will show that all identified students are making growth from Fall to Spring toward grade level proficiency in mathematics

Implement CCSS instructional materials:
Annual Board Resolution of Sufficiency of Instructional Materials and SARC student performance

Using Curriculum for Language Arts that is CCSS aligned- 100 % of students have access to instructional materials aligned to CCSS.

Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS.

Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS.

Using Curriculum for Language Arts that is CCSS aligned- 100 % of students will have access to instructional materials aligned to CCSS.

Student access to enrollment in all required areas of study

100% of Students are enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

100% of Students will be enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

100% of Students will be enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

100% of Students will be enrolled in all required areas of study, including physical education, visual art, dramatic arts and outdoor education.

Teachers will be properly assigned

100% of teachers are highly qualified

100% of teachers will be highly qualified

100% of teachers will be highly qualified

100% of teachers will be highly qualified

| | | | | |
|--------------------------------------|--|--|--|--|
| Individualized Education Plans (IEP) | All students with disabilities do participate in programs indicated in student IEPs. | All students with disabilities will participate in programs indicated in student IEPs. | All students with disabilities will participate in programs indicated in student IEPs. | All students with disabilities will participate in programs indicated in student IEPs. |
| State PE testing | 75% of students fall in the Healthy Fitness Zone for State PE Testing. | 80% of students will fall in the Healthy Fitness Zone for State PE Testing. | 80% of students will fall in the Healthy Fitness Zone for State PE Testing. | 80% of students will fall in the Healthy Fitness Zone for State PE Testing. |

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)

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

Employ a .6 FTE teacher to reduce class size and increase 1:1 teacher/student interaction time to assist student learning principally directed to unduplicated students

Employ a .6 FTE teacher to reduce class size and increase 1:1 teacher/student interaction time to assist student learning principally directed to unduplicated students

Employ a .6 FTE teacher to reduce class size and increase 1:1 teacher/student interaction time to assist student learning principally directed to unduplicated students

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|--|--|
| Amount | \$30,975 | \$34,485 | \$34,485 |
| Source | Supp/Conc (0001) | Supp/Conc (0001) | Supp/Conc (0001) |
| Budget Reference | Certificated salary/benefits (GL-FN 1110-1000) | Certificated salary/benefits (GL-FN 1110-1000) | Certificated salary/benefits (GL-FN 1110-1000) |

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

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

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

Provide Breakfast and lunch for all students.

2018-19 Actions/Services

Provide Breakfast and lunch for all students.

2019-20 Actions/Services

Provide Breakfast and lunch for all students.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|------------------|------------------|------------------|
| Amount | \$700 | \$700 | \$700 |
| Source | Supp/Conc (0001) | Supp/Conc (0001) | Supp/Conc (0001) |
| Budget Reference | Obj 4700 | Obj 4700 | Obj 4700 |

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)

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide transportation to low-income students to ensure stable attendance rates

Provide transportation to low-income students to ensure stable attendance rates

Provide transportation to low-income students to ensure stable attendance rates

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---------------------|---------------------|---------------------|
| Amount | \$9416 | \$13,022 | \$8,022 |
| Source | Supp/Conc (0001) | Supp/Conc (0001) | Supp/Conc (0001) |
| Budget Reference | Encroachment (8988) | Encroachment (8988) | Encroachment (8988) |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$29,932

Percentage to Increase or Improve Services

20.17%

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.

Based on the proportionality calculator, the District is required to show increased or improved services valued at 20.50%. To increase student support in low-income youth, the district will employ a .6 FTE highly qualified teacher (GL4-1). This will increase individual instruction time with low income youth. The district will also supply transportation to and from school for all low income youth (GL4-3). Finally, the district will provide breakfast and lunch for all unduplicated youth to help facilitate a healthy learning environment (GL4-2). Without the additional funding from the Supplemental Concentration Grant this additional assistance would not be possible.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$37,478

23.32%

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.

Based on the proportionality calculator, the District is required to show increased or improved services valued at 28.32%. To increase student support in low-income youth, the district will employ a .6 FTE highly qualified teacher (GL4-1). This will increase individual instruction time with low income youth. The district will also supply transportation to and from school for all low income youth (GL4-3). Finally, the district will provide breakfast and lunch for all unduplicated youth to help facilitate a healthy learning environment (GL4-2). Without the additional funding from the Supplemental Concentration Grant this additional assistance would not be possible. The full dollar amount of supplemental and concentration listed in the LCAP, which is calculating to be \$48,207