

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
Kneeland Elementary	Justin Wallace	jwallace@kneelandsd.org
	Superintendent	(707)442-5472

2017-20 Plan Summary

The Story

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

Kneeland School is a small rural school serving grades k-8. With an ADA of 17 students, classrooms are multi-grade 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 17 miles east of Eureka, California. Our school is nestled upon rolling hills at an elevation of 2,800 feet and is surrounded by grassland and forest. The school acts as a community meeting place for neighborhood groups including the local volunteer fire department.

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 17 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 newly scheduled community meetings and quarterly reach-out newsletters. This created multiple forums in which the stakeholders have many options to contribute input and we saw new faces and ideas directly due to these programs.
- Supported on-going professional development in the areas of school climate in coordination with the county office of education. This has enabled the school to continue to strengthen discipline and intervention programs 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 show the greatest need in School suspension rates. The district addresses this need through positive intervention systems and professional development for staff to

address school climate.

Using level 3 as a standard score on the CAASPP (level 3 indicates standard has been met), 66% of the students that took the test scored at or above level 3 in English Language Arts and 41.8% of all students taking the test are at or above level 3 in Mathematics. Stakeholders expressed a need to improve core academic curriculum.

Stakeholders also expressed an interest in increasing exposure to the Arts and enrichment classes. We are addressing this need in Goal 1, Action 8 by providing enrichment through field trips aligned with school curriculum.

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

Due to the district ADA of 17 students there are no identified groups and therefore there are no performance gaps.

The entire school showed a decline in both math (10.2 points) and ELA (9.3 points) scores based on the CAASPP level 3 ranking. The district will focus aide time to support intervention and eliminating gaps in learning based on district evaluation tools (Goal 4 action 1).

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 will be utilizing aide time and to provide academic intervention for low-income students struggling to meet grade level standards and to re-teach areas that those students show as below grade level based on district assessments.

Certificated staff will be utilized to assess low-income students and create engaging supports to bring students up to grade level and fill performance gaps based on their assessments.

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	\$356,411
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$301,276

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 \$55,135 such as legal fees, audit fees, business services contract, Prop 39, and utilities.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

320,621

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, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric: District Assessments for language arts

Baseline: Between Fall and Spring, 100% students tested showed growth on district approved, grade level assessments in language arts.

17/18: Between Fall and Spring, 100% students tested will show growth on district approved, grade level assessments in language arts.

100% of Students tested in the Fall of 2017 and recently in the Spring of 2018 have shown improvement on district approved grade level assessments in language arts.

Metric: District assessment for mathematics

Baseline: Between Fall and Spring, 100% students tested showed growth on district approved, grade level assessments in mathematics.

17/18: Between Fall and Spring, 100% students tested will show growth on district approved, grade level assessments in mathematics.

100% of Students tested in the Fall of 2017 and recently in the Spring of 2018 have shown improvement on district approved grade level assessments in mathematics.

Metric: CAASPP student performance

Baseline: 66% of the students that took the test scored at or above level 3 in English Language Arts and 41.8% of all students taking the test are at or above level 3 in Mathematics.

17/18: 75% of students perform at a level of 3 or better on CAASPP for Language Arts. 75% of students performed at a level of 3 or better on CAASPP for mathematics.

The school increased by 6.2 points, to 27.4 points below level 3 in English Language Arts and declined 5 points in math to 63.2 points below level 3 in Mathematics according to the CA Dashboard. 28% of the students performed at a level of 3 or better on CAASPP for Mathematics. 37% of the students performed at a level of 3 or better in Language Arts.

Expected

Metric: All teachers will be properly assigned

Baseline: 100% of teachers are highly qualified

17/18: 100% of teachers are highly qualified

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

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

17/18: 100% of Students are enrolled in all required areas of study, including PE, visual arts, dramatic arts, and outdoor education.

Metric: Individualized Education Plans (IEP)

Baseline: All students with disabilities have participated in programs as indicated in their IEPs

17/18: All students with disabilities have participated in programs as indicated in their IEPs

Actual

100% of teachers are highly qualified during the 17/18 school year

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

All students with disabilities have participated in programs as indicated in their IEPs

Expected

Metric: State PE testing

Baseline: 84% of students fall in the healthy Fitness zone for State PE Testing

17/18: 75% of students fall in the healthy Fitness zone for State PE Testing

Metric: Science Fair Participation

Baseline: 100% of students in grades 4-8 will participate in the District Science Fair

17/18: 90% of students in grades 4-8 will participate in the District Science Fair

Actual

83% of students fall in the healthy Fitness zone for State PE Testing

100% of students in grades 4-8 participated in the District Science Fair

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 in place as indicated by NCLB

The District employed Highly Qualified Teachers with appropriate credentials in place.

Amount
\$190,762

Source
LCFF, EPA, Title II, REAP
(0000,0016,1400,4035,5820,7690)

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

Amount
\$170,202

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

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

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We employed a Special Education Teacher for students with Special education needs.
We employed a Speech Teacher for students with Speech and Language needs

Amount
 a) \$14,399
 b) \$942
 c) \$10,207
 d) \$1044

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

Budget Reference
 a) Certificated salary/benefits (Goal 5xxx)
 b) Supplies
 c) Services
 d) Chargeback, indirect

Amount
 a) \$13,503
 b) \$530
 c) \$7400
 d) \$307

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

Budget Reference
 a) Certificated salary/benefits (Goal 5xxx)
 b) Supplies
 c) Services
 d) Chargeback, indirect

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ Classified Instructional Aide to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for students, small group instruction and whole class assistance

We reduced the classified instructional aid position due to declining enrollment and budgetary constraints.

Amount
\$6620

Source
LCFF (0000)

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

Amount
\$0

Action 4

Planned Actions/Services

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

Actual Actions/Services

The District began to contract services with the county office to provide technology access for student learning and CAASP annual testing

Budgeted Expenditures

Amount
\$1000

Source
LCFF (0000)

Budget Reference
Services (GL-FN 1133-1000)

Estimated Actual Expenditures

Amount
\$272

Source
LCFF (0000)

Budget Reference
Services (GL-FN 1133-1000)

Action 5

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

Amount
\$450

Source
LCFF (0000)

Amount
\$450

Source
LCFF (0000,1100)

Budget Reference
Obj 5812

Budget Reference
Obj 5812

Action 6

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

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

Amount
\$2267

Source
Lottery (RS 1100)

Amount
\$2116

Source
Lottery (RS 1100)

Budget Reference
Obj 5845

Budget Reference
Obj 5845

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain CCSS curriculum by purchasing consumables for My Math and California Math. Supplemental materials will also be considered for Language Arts.

The district had a drop of enrollment resulting in a drop in need of consumables. California Math was replaced with ALEKS math program for all students in grades 4-8.

Amount
 a) \$1000
 b) \$1465

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

Budget Reference
 a) Obj 4110
 b) Supplies GL-FN 1110-1000

Amount
 a) \$272
 b) \$945

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

Budget Reference
 a) Obj 4110
 b) Supplies GL-FN 1110-1000

Action 8

Planned Actions/Services

Provide fieldtrips to enrich education in core subjects.

Actual Actions/Services

We provided fieldtrips to the Humboldt Bay Wildlife Area, Arcata Marsh, and local businesses Soulshine glass blowing and Mad River Farms to enrich education in core subjects.

Budgeted Expenditures

Amount
 \$5009

Source
 LCFF, Fundraising (0000, 0016)

Budget Reference
 Obj 5801

Estimated Actual Expenditures

Amount
 \$2150

Source
 LCFF, Fundraising (0000, 0016)

Budget Reference
 Obj 5801

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide materials/supplies to facilitate classroom learning and provide resources to students.

We provided materials/supplies to facilitate classroom learning and provide resources to students. Materials included art supplies such as paint, paper, glue and crafting materials. The students were also provided with project materials including presentation boards, cooking ingredients, and awards.

Amount
\$14838

Source
LCFF, Restricted Lottery,
Fundraising (0000, 0015, 0016,
6300)

Budget Reference
Obj 4310 (GL-FN 1110-1000)

Amount
\$13233

Source
LCFF, Restricted Lottery,
Fundraising (0000, 0016, 6300)

Budget Reference
Obj 4310 (GL-FN 1110-1000)

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.

All actions and services were implemented with the exception of hiring a classroom aide. The district had a significant drop in enrollment this school year and the effect on the district's fiscal stability and staffing needs were addressed accordingly.

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

Overall, the districts effectiveness was positive. Expected outcomes mimicked goals set by the district in most areas. The decision to use population percentage measures for student achievement has proven to skew results due to our small student population. In response, we are going to use district averages moving forward with the understanding that these will help show overall growth without a dependency on the actual number of students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Actions 1, 2, 3, 4 & 7, there was more than a 10% decrease in Budgeted Expenditures directly related to our decline from 29 to 17 ADA this year. The drop in enrollment equated to a decrease in the quantity of need for services and materials.

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 format of data presented in the CA Dashboard and our small school population, Outcome #3 will be changed to reflect the number of points the school performed below or above level 3 for both Mathematics and Language Arts. This data will be easily tracked through the dashboard and provide a more consistent outlook on our fluctuating school population.

Goal 2

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, 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Facility Inspection Tool (FIT)

Baseline: Inspection shows facilities in good repair

17/18: Inspection shows facilities in good repair

Actual

Inspection shows facilities in good repair

Expected

Metric: Student suspension rates

Baseline: Student suspension rate 0%

17/18: Maintain a 0% suspension rate

Metric: Middle school dropout rates

Baseline: Middle school dropout rate of 0%

17/18: Maintain middle school dropout rate of 0%

Metric: Student expulsion rate

Baseline: Student expulsion rate of 0%

17/18: Maintain student expulsion rate of 0%

Metric: District developed student survey

Baseline: Student surveys have an average rating of good on climate

17/18: Student survey have an average rating of good on climate

Actual

The district had a 5% suspension rate at the time of this report. The increase reflects one incident at school, involving one student.

Maintained a middle school dropout rate of 0%

Maintained student expulsion rate of 0%

Student Surveys had an average rating of good on the topic of school climate

Expected

Metric: District developed stakeholder/parent survey

Baseline: Stakeholder surveys have an average rating of good; 76% of families participated

17/18: Stakeholder surveys have an average rating of good; 80% of families will participate

Metric: Professional development

Baseline: District staff participated in professional development with a focus on positive behavior intervention. Staff agendas and district invoices indicated professional development

17/18: District staff participated in at least 1 professional development with a focus on positive behavior intervention. Staff agendas and district invoices indicated professional development

Actual

Through public board meetings, parent comments and surveys the District has an average rating of good with a participation rate of 91%.

The District has scheduled a training to focus on positive behavior management and restorative practices. The training has is scheduled for June 6, 2018. The training was moved to this later date due to staffing changes and declining enrollment. The training is being focused to meet the specific needs of the District and new staffing structure.

Expected

Metric: Parent involvement in IEPs and 504's for Students with Disabilities and participation in School Site Council meetings and LCAP development meetings

Baseline: 100 % of parents participated in IEPs and 504 for SWD and 23% of parents participated in SSC and LCAP development meetings

17/18: 100 % of parents will participate in IEPs and 504 for SWD and 50% of parents of SWD participated in SSC and LCAP development meetings

Actual

100 % of parents participated in IEPs and 504 for SWD and more than 23% of parents participated in SSC and LCAP development meetings

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

Amount
 a) \$21,435
 b) \$2200
 c) \$1410

Source
 a) LCFF (0000, 8150)
 b) LCFF (0000, 8150)
 c) LCFF (0000, 8150)

Budget Reference
 a) Classified salary/benefit (GL-FN 1193-8100/8110)
 b) Supplies
 c) Services

Amount
 a) \$14,586
 b) \$1700
 c) \$2977

Source
 a) LCFF (0000, 8150)
 b) LCFF (0000, 8150)
 c) LCFF (0000, 8150)

Budget Reference
 a) Classified salary/benefit (GL-FN 1193-8100/8110)
 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 positive behavior intervention. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

Provide professional development for staff with a focus on positive behavior intervention. Staff participated in professional development including PBIS fundamentals coupled with best practice teaching methods and classroom management.

Amount
\$700

Source
LCFF (0000)

Budget Reference
Obj 5210

Amount
\$4500

Source
LCFF (0000)

Budget Reference
Obj 5210

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district will provide a nutritious food to all low-income students

The district provided a nutritious food to all low-income students

Amount
\$2000

Source
Lottery (1100)

Budget Reference
Obj 4710

Amount
\$1100

Source
Lottery (0000, 1100)

Budget Reference
Obj 4710

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

The district employed an 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.

Amount

- a) \$29,078
- b) \$14,938
- c) \$750

Source

- a) LCFF (0000, 7690)
- b) LCFF (0000)
- c) LCFF (0000)

Budget Reference

- a) Certificated salary/benefit (GL-FN 1110-2700)
- b) Certificated salary/benefit (GL-FN 1192-7100)
- c) Obj 5811

Amount

- a) \$30,283
- b) \$11,092
- c) \$750

Source

- a) LCFF (0000, 7690)
- b) LCFF (0000)
- c) LCFF (0000)

Budget Reference

- a) Certificated salary/benefit (GL-FN 1110-2700)
- b) Certificated salary/benefit (GL-FN 1192-7100)
- c) Obj 5811

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.

All actions and services were implemented and achieved the overall goal. Some challenges the district faced included a declining enrollment and vacancy in the maintenance/custodial position at the beginning of the year. With a smaller student population, the district did not experience the same rate of discipline related actions as in prior years. The shift of the student population triggered a delayed timeline for climate surveys to be released. The administration expressed that the staff and students needed time to adjust to the new schedule, school classroom structure, and student dynamics before reasonable certainty of school climate could be assessed from all parties. Although the district experienced an increase in the percentage of school suspension rate, due to the declining ADA of the school, it was not deemed as a direct correlation to services and expenditures. Based on stakeholder input, the school climate has improved and is healthy.

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

The district has effectively maintained the positive climate and safe, welcoming school grounds through the actions and services provided. The FIT inspection yielded results showing the school to be in good repair, the climate surveys supported the understanding that students were happy and felt safe at school. Furthermore, the staff indicated that they were receiving training and support for positive behavior management at the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures for maintenance and custodial staff reflected a decline due to a vacancy for a span of a few months. Services increased in direct relation to the vacancy as outside vendors were used at a lesser cost to the district. Professional development costs increased in relation to the additional training and certification of a former classified staff in order to receive their teaching credential. The program emphasizes classroom management, best teaching practices related to the California Teaching Performance Expectations and supports positive behavior intervention. The staff collaborates on these topics regularly at weekly staff meetings and through 1 on 1 meetings with administration and staff. For Action #3, we experienced a decrease

in spending directly due to the declining enrollment from 29 students to 17, this required the district to spend less to provide food to the students.

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.

There are no changes to the goal, expected outcomes, metrics, or actions and services. All stakeholders have expressed that the school is doing a good job through public meetings and discussions with the administrator and staff.

Goal 3

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

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

17/18: 90% or more of families, including parents of students with disabilities, have participated in at least one family event.

Actual

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

Expected

Metric: Parent volunteer activity in each classroom, including parents of students with disabilities

Baseline: The district had a 50% parental participation, including parents of students with disabilities, in classroom activities, including parents of students with disabilities

17/18: 50% of families will participate in at least one classroom activity, including parents of students with disabilities

Metric: Parent attendance at parent-teacher conferences

Baseline: 100% of families participated in parent teacher conferences

17/18: 100% of families will participate in parent teacher conferences

Metric: Partnering with local organizations

Baseline: The school has partnered with three local organizations

17/18: The school will partner with three local organizations

Actual

75% of families have participated in at least one classroom activity, including parents of students with disabilities

100% of families have participated in Fall parent teacher conferences

The school has partnered with three local organizations including the Kneeland Volunteer Fire Department, the Astronomers of Humboldt, and the Nextdoor Kneeland Community Group.

Expected

Metric: Booster Club activities

Baseline: 100% of families, including parents of students with disabilities, supported at least one PTO sponsored event

17/18: 80% of families, including parents of students with disabilities, will support at least one PTO sponsored event

Metric: Student attendance rates

Baseline: The district had an attendance rate of 96%

17/18: The district will maintain an attendance rate of 96%

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

Baseline: The district currently has a chronic absentee rate of 0%

17/18: The district will maintain a chronic absentee rate of 0%

Actual

100% of families, including parents of students with disabilities, supported at least one PTO sponsored event

The district maintained an attendance rate of 96%

The district maintained a chronic absentee rate of 0%

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

Maintain employment of District Secretary 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 volunteer fire department, 4-H, and the Astronomers of Humboldt

Actual Actions/Services

Maintained employment of District Secretary to assist in Outreach programs: These included updating district website, sending home weekly information for parents, updating the school marquee, supporting community events through the volunteer fire department, 4-H, and the Astronomers of Humboldt

Budgeted Expenditures

Amount
\$26,933

Source
LCFF (0000)

Budget Reference
Classified salary/benefit (GL-FN 1110-2700)

Estimated Actual Expenditures

Amount
\$7,336

Source
LCFF (0000)

Budget Reference
Classified salary/benefit (GL-FN 1110-2700)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

The district will provide transportation for all students to a freshwater school for access to after school care and to facilitate family/school interaction and support.

The district provided transportation for all students to a freshwater school for access to after school care and to facilitate family/school interaction and support.

Amount

- a) \$200
- b) \$30586

Source

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

Budget Reference

- a) Supplies (GL-FN 1194-3600/8100)
- b) Services

Amount

- a) \$0
- b) \$32,480

Source

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

Budget Reference

- a) Supplies (GL-FN 1194-3600/8100)
- b) 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 district actions and services to support goal 3 were implemented as described in the plan. With the decline in enrollment, our secretary was able to utilize less time in order to achieve our goal of a high rate of parent involvement as evidenced in conference attendance and classroom participation.

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

Without the utilization of a school secretary to coordinate and communicate with the school community the task would fall onto the teachers. This would limit the opportunities to reach out to the community to before and after school. Having our secretary accomplish these tasks makes for a more flexible and opportunistic approach, as a result our parent involvement increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For Action #1, The decrease in expenditures for the school secretary is directly related to the decline in enrollment. There was a 40% decrease in the number of families the district serves therefore less effort was needed to communicate with the total number of families.

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.

There are no changes that will be made to this goal, expected outcomes, metrics, or actions and services.

Goal 4

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

Metric: District assessments for English Language Arts

Baseline: District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in ELA

17/18: District assessments will show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in ELA

Actual

100% of identified students tested in the Fall of 2017 and recently in the Spring of 2018 have shown improvement as indicated on their standards based report cards in ELA as indicated by the improvement from progressing to met the standard.

Expected

Metric: District assessments for Mathematics

Baseline: District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in mathematics

17/18: District assessments will show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in mathematics

Metric: CAASP Student performance
Implement CCSS Instructional Materials

Baseline: The district has not adopted new ELA curriculum, but has provided resources to enrich the current curriculum to 100% of students that are aligned to state standards

17/18: The District will provide resources to enrich the current curriculum to 100% of students that are aligned to state standards

Metric: All Teachers will be properly assigned

Baseline: 100% of teachers are highly qualified

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

Actual

100% of identified students tested in the Fall of 2017 and recently in the Spring of 2018 have shown improvement as indicated in their report cards in mathematics as indicated by the improvement from progressing to met the standard.

The District provided CCSS INSTRUCTIONAL resources to enrich the current curriculum to 100% of students that are aligned to state standards

100% of teachers are highly qualified

Expected

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

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

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

Metric: Individualized Education Plans (IEP)

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

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

Metric: State PE testing

Baseline: 96% 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

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

All students with disabilities participated in programs indicated in student IEPs.

83% of students fell in the Healthy Fitness Zone for State PE Testing.

Expected

Metric: Science Fair Participation

Baseline: 100% of students in grades 4-8 participated in District Science Fair.

17/18: 100% of students in grades 4-8 will participate in District Science Fair.

Actual

100% of students in grades 4-8 participated in District Science Fair.

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 Classified Instructional Aide to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for unduplicated students and small groups.

Actual Actions/Services

The district employed a Classified Instructional Aide to provide additional assistance for student learning. Classified instructional aide was used for additional one on one assistance for unduplicated students and small groups.

Budgeted Expenditures

Amount
\$22,654

Source
Supp/Conc (0001)

Budget Reference
Classified salary/benefits (GL-FN 1500-1000)

Estimated Actual Expenditures

Amount
\$22,021

Source
Supp/Conc (0001)

Budget Reference
Classified salary/benefits (GL-FN 1500-1000)

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 district was able to hire a part-time aide to meet the needs of our unduplicated students. The aide was scheduled to allow for one on one instructional time as well as assisting the classroom teacher with small group instruction and support specifically directed to unduplicated students.

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

The use of the instructional aide directly met our goal to achieve academic progress with our unduplicated student population as indicated in 100% of those students showing academic growth throughout the school year when reviewing the data from fall of late spring.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district met our expected expenditures for this goal.

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.

There are no changes to this goal, expected outcomes, metrics, or actions and services for the following year.

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?

Through regularly scheduled meeting the LEA consulted with:

PTA on October 9, 2017 and March 19, 2018

Site Council on February 27, 2018

Board of Trustees on 11/5/17, 12/13/17, 1/16/18, and 4/10/18 these meeting also had public comment from parents, community members and staff

Public invitation for comment was made which included parents on 11/15/17 and 4/10/18

Students were surveyed on 3/22/18

Staff meetings with LCAP input were held on 10/19/17, 11/16/17, 2/8/18 and 3/8/18

The District has no bargaining units

Impact on LCAP and Annual Update

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

Through the discussions over the LCAP/Annual Review the school community expressed that we were doing a good job. The PTA appreciated the efforts in providing materials to the students and comments were received commending the new Math Program being utilized by the students. The Board questioned the decline in services and expenditures, which allowed us to discuss with the public how our declining enrollment effects district funding and the need for services. The students like all of the field trips and activities the school offers and they want to continue to see more fun and engaging activities like the school play, egg drop and science fair.

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, 8

Local Priorities:

Identified Need:

Stakeholders have expressed through surveys and public meetings that core academic rigor needs to improve. The staff and Board have expressed a need to focus on core standards in order for students to achieve grade level academic expectations.

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

District Assessments for language arts

Between Fall and Spring, 100% students tested showed growth on district approved, grade level assessments in language arts.

Between Fall and Spring, 100% students tested showed growth on district approved, grade level assessments in language arts.

Between Fall and Spring, 100% students tested will show growth on district approved, grade level assessments in language arts.

Between Fall and Spring, 100% students tested will show growth on district approved, grade level assessments in language arts.

District Assessments for mathematics

Between Fall and Spring, 100% students tested showed growth on district approved, grade level assessments in mathematics.

Between Fall and Spring, 100% students tested showed growth on district approved, grade level assessments in language arts as evidenced in CCSS aligned report cards.

Between Fall and Spring, 100% students tested will show growth on district approved, grade level assessments in language arts.

Between Fall and Spring, 100% students tested will show growth on district approved, grade level assessments in language arts.

CAASPP student performance

66% of the students that took the test scored at or above level 3 in English Language Arts and 41.8% of all students taking the test are at or above level 3 in Mathematics.

75% of students perform at a level of 3 or better on CAASPP for Language Arts. 75% of students performed at a level of 3 or better on CAASPP for mathematics.

75% of students perform at a level of 3 or better on CAASPP for Language Arts. 75% of students performed at a level of 3 or better on CAASPP for mathematics.

75% of students perform at a level of 3 or better on CAASPP for Language Arts. 75% of students performed at a level of 3 or better on CAASPP for mathematics.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
All teachers will be properly assigned	100% of teachers are highly qualified	100% of teachers are highly qualified	100% of teachers are highly qualified	100% of teachers are highly qualified
Student access and enrollment in all required areas of study	100% of Students are enrolled in all required areas of study, including PE, visual arts, dramatic arts, and outdoor education.	100% of Students are enrolled in all required areas of study, including PE, visual arts, dramatic arts, and outdoor education.	100% of Students are enrolled in all required areas of study, including PE, visual arts, dramatic arts, and outdoor education.	100% of Students are enrolled in all required areas of study, including PE, visual arts, dramatic arts, and outdoor education.
Individualized Education Plans (IEP)	All students with disabilities have participated in programs as indicated in their IEPs	All students with disabilities have participated in programs as indicated in their IEPs	All students with disabilities have participated in programs as indicated in their IEPs	All students with disabilities have participated in programs as indicated in their IEPs
State PE testing	84% of students fall in the healthy Fitness zone for State PE Testing	75% of students fall in the healthy Fitness zone for State PE Testing	75% of students fall in the healthy Fitness zone for State PE Testing	75% of students fall in the healthy Fitness zone for State PE Testing
Science Fair Participation	100% of students in grades 4-8 will participate in the District Science Fair	90% of students in grades 4-8 will participate in the District Science Fair	90% of students in grades 4-8 will participate in the District Science Fair	90% of students in grades 4-8 will participate in the District Science Fair

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

Employ Highly Qualified Teachers with

Employ Highly Qualified Teachers with

Employ Highly Qualified Teachers with

appropriate credentials in place as indicated by NCLB

appropriate credentials in place as indicated by NCLB

appropriate credentials in place as indicated by NCLB

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,762	\$125,969	\$125,969
Source	LCFF, EPA, Title II, REAP (0000,0016,1400,4035,5820,7690)	LCFF, EPA, Title II, REAP (0000,1400,4035,5820,7690)	LCFF, EPA, Title II, REAP (0000,1400,4035,5820,7690)
Budget Reference	Certificated salary/benefit (GL-FN 1110-1000)	Certificated salary/benefit (GL-FN 1110-1000)	Certificated salary/benefit (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

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

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

Employ Special Education Teacher for student 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) \$14,399 b) \$942 c) \$10,207 d) \$1044	a) \$13,829 b) \$530 c) \$7,400 d) \$142	a) \$13,829 b) \$530 c) \$7,400 d) \$142

Year	2017-18	2018-19	2019-20
Source	<ul style="list-style-type: none"> a) Special Education (0000, 3310, 6500, 7690) b) Special Education (0000, 3310, 6500) c) Special Education (0000, 3310, 6500) d) Special Education (0000, 3310, 6500) 	<ul style="list-style-type: none"> a) Special Education (3310, 6500, 7690) b) Special Education (3310, 6500) c) Special Education (3310, 6500) d) Special Education (3310, 6500) 	<ul style="list-style-type: none"> a) Special Education (3310, 6500, 7690) b) Special Education (3310, 6500) c) Special Education (3310, 6500) d) Special Education (3310, 6500)
Budget Reference	<ul style="list-style-type: none"> a) Certificated salary/benefits (Goal 5xxx) b) Supplies c) Services d) Chargeback, indirect 	<ul style="list-style-type: none"> a) Certificated salary/benefits (Goal 5xxx) b) Supplies c) Services d) Chargeback 	<ul style="list-style-type: none"> a) Certificated salary/benefits (Goal 5xxx) b) Supplies c) Services d) Chargeback

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

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Employ Classified Instructional Aide to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for students, small group instruction and whole class assistance

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

Modified

2018-19 Actions/Services

a portion of the aide position will be eliminated

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

Unchanged

2019-20 Actions/Services

a portion of the aide position will be eliminated

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6620	0	0
Source	LCFF (0000)	0	0

Year	2017-18	2018-19	2019-20
Budget Reference	Classified salary/benefits (GL-FN 1110-1000)	0	0

Action #4

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

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	Services (GL-FN 1133-1000)	Services (GL-FN 1133-1000)	Services (GL-FN 1133-1000)

Action #5

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 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

\$450

\$450

\$450

Source

LCFF (0000)

LCFF and Lottery (0000, 1100)

LCFF and Lottery (0000, 1100)

Budget Reference

Obj 5812

Obj 5812

Obj 5812

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

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	\$2267	\$2222	\$2222
Source	Lottery (RS 1100)	Lottery (RS 1100)	Lottery (RS 1100)
Budget Reference	Obj 5845	Obj 5845	Obj 5845

Action #7

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

Unchanged

2017-18 Actions/Services

Maintain CCSS curriculum by purchasing consumables for My Math and California Math. Supplemental materials will also be considered for Language Arts.

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

Modified

2018-19 Actions/Services

Maintain CCSS curriculum by purchasing consumables for My Math, California Math and Language Arts

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

Unchanged

2019-20 Actions/Services

Maintain CCSS curriculum by purchasing consumables for My Math, California Math and Language Arts

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$1000 b) \$1465	a) \$272 b) \$945	a) \$272 b) \$945
Source	a) Restricted Lottery (6300) b) LCFF (0000)	a) Restricted Lottery (6300) b) LCFF, Fundraising (0000, 0016)	a) Restricted Lottery (6300) b) LCFF, Fundraising (0000, 0016)
Budget Reference	a) Obj 4110 b) Supplies GL-FN 1110-1000	a) Obj 4110 b) Supplies GL-FN 1110-1000	a) Obj 4110 b) Supplies GL-FN 1110-1000

Action #8

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 fieldtrips to enrich education in core subjects.

Provide fieldtrips to enrich education in core subjects.

Provide fieldtrips to enrich education in core subjects.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$5009	\$2500	\$2500
Source	LCFF, Fundraising (0000, 0016)	LCFF, Fundraising (0000, 0016)	LCFF, Fundraising (0000, 0016)
Budget Reference	Obj 5801	Obj 5801	Obj 5801

Action #9

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 materials/supplies to facilitate classroom learning and provide resources to students.

Provide materials/supplies to facilitate classroom learning and provide resources to students.

Provide materials/supplies to facilitate classroom learning and provide resources to students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14838	\$11933	\$11933
Source	LCFF, Restricted Lottery, Fundraising (0000, 0016, 6300)	LCFF, Restricted Lottery, Fundraising (0000, 0016, 6300)	LCFF, Restricted Lottery, Fundraising (0000, 0016, 6300)
Budget Reference	Obj 4310 (GL-FN 1110-1000)	Obj 4310 (GL-FN 1110-1000/2420) Obj 4341	Obj 4310 (GL-FN 1110-1000/2420) Obj 4341

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

Modified

Goal 2

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, 3, 6

Local Priorities:

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.
The district has a need to maintain professional development for a positive learning environment based on stakeholder feedback.

Expected Annual Measureable Outcomes

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

Facility Inspection Tool (FIT)	Inspection shows facilities in good repair	Inspection shows facilities in good repair	Inspection shows facilities in good repair	Inspection shows facilities in good repair
Student suspension rates	Student suspension rates 0%	The district had a suspension rate of 5% at the time of this report. The increase reflects one incident at school, involving one student.	Maintain a 0% suspension rate	Maintain a 0% suspension rate
Middle school dropout rates	Middle school dropout rate of 0%	Maintain middle school dropout rate of 0%	Maintain middle school dropout rate of 0%	Maintain middle school dropout rate of 0%
Student expulsion rate	Student expulsion rate of 0%	Maintain student expulsion rate of 0%	Maintain student expulsion rate of 0%	Maintain student expulsion rate of 0%
District developed student survey	Student surveys have an average rating of good on climate	Student surveys have an average rating of good on climate	Student surveys have an average rating of good on climate	Student surveys have an average rating of good on climate
District developed stakeholder/parent survey	Stakeholder surveys have an average rating of good; 76% of families participated	Stakeholder surveys have an average rating of good; 80% of families participated	Stakeholder surveys have an average rating of good; 80% of families participated	Stakeholder surveys have an average rating of good; 80% of families participated

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Professional development

District staff participated in professional development with a focus on positive behavior intervention. Staff agendas and district invoices indicated professional development
District staff participated in at least 1 professional development with a focus on positive behavior intervention. Staff agendas and district invoices indicated professional development

District staff participated in at least 1 professional development with a focus on positive behavior intervention. Staff agendas and district invoices indicated professional development

District staff participated in at least 1 professional development with a focus on positive behavior intervention. Staff agendas and district invoices indicated professional development

District staff participated in at least 1 professional development with a focus on positive behavior intervention. Staff agendas and district invoices indicated professional development

Parent involvement in IEPs and 504's for Students with Disabilities and participation in School Site Council meetings and LCAP development meetings

100 % of parents participated in IEPs and 504 for SWD and 23% of parents participated in SSC and LCAP development meetings

100 % of parents participated in IEPs and 504 for SWD and 23% of parents participated in SSC and LCAP development meetings

100 % of parents participated in IEPs and 504 for SWD and 23% of parents participated in SSC and LCAP development meetings

100 % of parents participated in IEPs and 504 for SWD and 23% of parents participated in SSC and LCAP development 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

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 safe and well maintained facilities by

Provide safe and well maintained facilities by

Provide safe and well maintained facilities by

employing Custodial staff and landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which supports a welcome learning environment and landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment.

employing Custodial staff and landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which supports a welcome learning environment and landscaping staff will be responsible for maintaining outdoor areas at a level which supports safe and positive environment.

employing Custodial staff and landscaping staff. Custodial staff will be responsible for maintaining school cleanliness at a level which supports a welcome learning environment and 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	a) \$21,435 b) \$2200 c) \$1410	a) \$21,304 b) \$1700 c) \$1033	a) \$21,304 b) \$1700 c) \$1033
Source	a) LCFF (0000, 8150) b) LCFF (0000, 8150) c) LCFF (0000, 8150)	a) LCFF (0000, 8150) b) LCFF (0000, 8150) c) LCFF (0000, 8150)	a) LCFF (0000, 8150) b) LCFF (0000, 8150) c) LCFF (0000, 8150)
Budget Reference	a) Classified salary/benefit (GL-FN 1193-8100/8110) b) Supplies c) Services	a) Classified salary/benefit (GL-FN 1193-8100/8110) b) Supplies c) Services	a) Classified salary/benefit (GL-FN 1193-8100/8110) 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

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

Provide professional development for with a focus on positive behavior intervention. 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 positive behavior intervention. 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 positive behavior intervention. 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	\$700	\$5000	\$5000
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
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)

Specific Student Groups, low - income

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

The district will provide a nutritious food to all low-income students

The district will provide a nutritious food to all low-income students

The district will provide a nutritious food to all low-income students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$1100	\$1100
Source	Lottery (1100)	LCFF and Lottery (RS 0000, 1100)	LCFF and Lottery (RS 0000, 1100)
Budget Reference	Obj 4710	Obj 4710	Obj 4710

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

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
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Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a) \$29,078 b) \$14,938 c) \$750 	<ul style="list-style-type: none"> a) \$30,557 b) \$11,194 c) \$755 	<ul style="list-style-type: none"> a) \$30,557 b) \$11,194 c) \$755
Source	<ul style="list-style-type: none"> a) LCFF (0000, 7690) b) LCFF (0000) c) LCFF (0000) 	<ul style="list-style-type: none"> a) LCFF (0000, 7690) b) LCFF (0000) c) LCFF (0000) 	<ul style="list-style-type: none"> a) LCFF (0000, 7690) b) LCFF (0000) c) LCFF (0000)
Budget Reference	<ul style="list-style-type: none"> a) Certificated salary/benefit (GL-FN 1110-2700) b) Certificated salary/benefit (GL-FN 1192-7100) c) Obj 5811 	<ul style="list-style-type: none"> a) Certificated salary/benefit (GL-FN 1110-2700) b) Certificated salary/benefit (GL-FN 1192-7100) c) Obj 5811 	<ul style="list-style-type: none"> a) Certificated salary/benefit (GL-FN 1110-2700) b) Certificated salary/benefit (GL-FN 1192-7100) c) Obj 5811

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

Unchanged

Goal 3

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: Attendance at family events

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey Responses to Overall Satisfaction (4pt scale)	3.36	3.40	3.45	3.50

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent volunteer activity in each classroom, including parents of students with disabilities	The district had a 50% parental participation, including parents of students with disabilities, in classroom activities, including parents of students with disabilities	50% of families will participate in at least one classroom activity, including parents of students with disabilities	50% of families will participate in at least one classroom activity, including parents of students with disabilities	50% of families will participate in at least one classroom activity, including parents of students with disabilities
Parent attendance at parent-teacher conferences	100% of families participated in parent teacher conferences	100% of families participated in parent teacher conferences	100% of families participated in parent teacher conferences	100% of families participated in parent teacher conferences
Partnering with local organizations	The school has partnered with three local organizations	The school will partner with three local organizations	The school will partner with three local organizations	The school will partner with three local organizations
Booster Club activities	100% of families, including parents of students with disabilities, supported at least one PTO sponsored event	80% of families, including parents of students with disabilities, supported at least one PTO sponsored event	80% of families, including parents of students with disabilities, supported at least one PTO sponsored event	80% of families, including parents of students with disabilities, supported at least one PTO sponsored event

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
8. Other local measure (6)	Student surveys conducted each trimester 100% of students participated in survey	Student surveys conducted each trimester 100% of students participated in survey	Student surveys conducted each trimester 100% of students participated in survey	Student surveys conducted each trimester 100% of students participated in survey
Chronic absenteeism in more than 10%/ p2 counts formula in appendix	The district currently has a chronic absentee rate of 0%	The district will maintain a chronic absentee rate of 0%	The district will maintain a chronic absentee rate of 0%	The district will maintain a chronic absentee rate of 0%

Planned Actions/Services

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

Action #1

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

Students to be Served

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

Maintain employment of District Secretary 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 volunteer fire department, 4-H, and the Astronomers of Humboldt

2018-19 Actions/Services

Maintain employment of District Secretary 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 volunteer fire department, 4-H, and the Astronomers of Humboldt

2019-20 Actions/Services

Maintain employment of District Secretary 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 volunteer fire department, 4-H, and the Astronomers of Humboldt

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$26,933

\$12,712

\$12,712

Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	Classified salary/benefit (GL-FN 1110-2700)	Classified salary/benefit (GL-FN 1110-2700)	Classified salary/benefit (GL-FN 1110-2700)

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

New

Modified

Unchanged

2017-18 Actions/Services

The district will provide transportation for all students to a freshwater school for access to after school care and to facilitate family/school interaction and support.

2018-19 Actions/Services

The district will provide transportation for all students to a freshwater school for access to after school care and to facilitate family/school interaction and support.

2019-20 Actions/Services

The district will provide transportation for all students to a freshwater school for access to after school care and to facilitate family/school interaction and support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$200 b) \$30586	a) \$2,799 b) \$30,926	a) \$2,799 b) \$30,926
Source	a) Transportation (0210) b) Transportation (0210)	a) Transportation (0210) b) Transportation (0210)	a) Transportation (0210) b) Transportation (0210)
Budget Reference	a) Supplies (GL-FN 1194-3600/8100) b) Services	a) Classified salary/benefits (GL-FN 1194-3600/8100) b) Services	a) Classified salary/benefits (GL-FN 1194-3600/8100) b) Services

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

Modified

Goal 4

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:

Stakeholders have expressed through surveys and public meetings that core academic rigor needs to improve. The staff and Board have expressed a need to focus on core standards in order for students to achieve grade level academic expectations. Unduplicated students are performing at a lower academic level than other students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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District assessments for English Language Arts

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in ELA

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in ELA

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in ELA

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in ELA

District assessments for Mathematics

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in mathematics

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in mathematics

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in mathematics

District assessments show that 100% of identified students made growth from Fall to Spring as indicated on their report cards in mathematics

CAASP Student performance Implement CCSS Instructional Materials

The district has not adopted new ELA curriculum, but has provided resources to enrich the current curriculum to 100% of students that are aligned to state standards

The District will provide resources to enrich the current curriculum to 100% of students that are aligned to state standards

The District will provide resources to enrich the current curriculum to 100% of students that are aligned to state standards

The District will provide resources to enrich the current curriculum to 100% of students that are aligned to state standards

<p>All Teachers will be properly assigned</p>	<p>100% of teachers are highly qualified</p>	<p>100% of teachers will be highly qualified</p>	<p>100% of teachers will be highly qualified</p>	<p>100% of teachers will be highly qualified</p>
<p>C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study will not decrease</p>	<p>2016-2017 C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study 5.0%</p>	<p>2017-2018 C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study Maintain</p>	<p>2018-2019 C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study Maintain</p>	<p>2019-2020 C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study Maintain</p>
<p>Individualized Education Plans (IEP)</p>	<p>All students with disabilities participated in programs indicated in student IEPs.</p>	<p>All students with disabilities participated in programs indicated in student IEPs.</p>	<p>All students with disabilities participated in programs indicated in student IEPs.</p>	<p>All students with disabilities participated in programs indicated in student IEPs.</p>
<p>State PE testing</p>	<p>96% of students fall in the Healthy Fitness Zone for State PE Testing.</p>	<p>75% of students fall in the Healthy Fitness Zone for State PE Testing.</p>	<p>75% of students fall in the Healthy Fitness Zone for State PE Testing.</p>	<p>75% of students fall in the Healthy Fitness Zone for State PE Testing.</p>

Science Fair Participation

100% of students in grades 4-8 participated in District Science Fair.

100% of students in grades 4-8 participated in District Science Fair.

100% of students in grades 4-8 participated in District Science Fair.

100% of students in grades 4-8 participated in District Science Fair.

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

Unchanged

2017-18 Actions/Services

Employ Classified Instructional Aide to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for unduplicated students and small groups.

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

Modified

2018-19 Actions/Services

Employ Classified Instructional Aide to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for unduplicated students and small groups.

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

Unchanged

2019-20 Actions/Services

Employ Classified Instructional Aide to provide additional assistance for student learning. Classified instructional aides will be used for additional one on one assistance for unduplicated students and small groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,654	\$15,004	\$15,004
Source	Supp/Conc (0001)	Supp/Conc (0001)	Supp/Conc (0001)
Budget Reference	Classified salary/benefits (GL-FN 1500-1000)	Classified salary/benefits (GL-FN 1500-1000)	Classified salary/benefits (GL-FN 1500-1000)

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

\$ 15,731

5.19 %

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 5.19%. This is a clear increase in support for an instructional aide (GL4-1) and will help identified students achieve academically in the classroom so they are able to function in their classrooms and work at their highest potential. 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

\$10,758

3.95%

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.

Based on the proportionality calculator, the District is required to show increased or improved services valued at 3.93%. This is a clear increase in support for an instructional aide (GL4-1) and will help identified students achieve academically in the classroom so they are able to function in their classrooms and work at their highest potential. Without the additional funding from the Supplemental Concentration Grant this additional assistance would not be possible.