

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Arcata School District

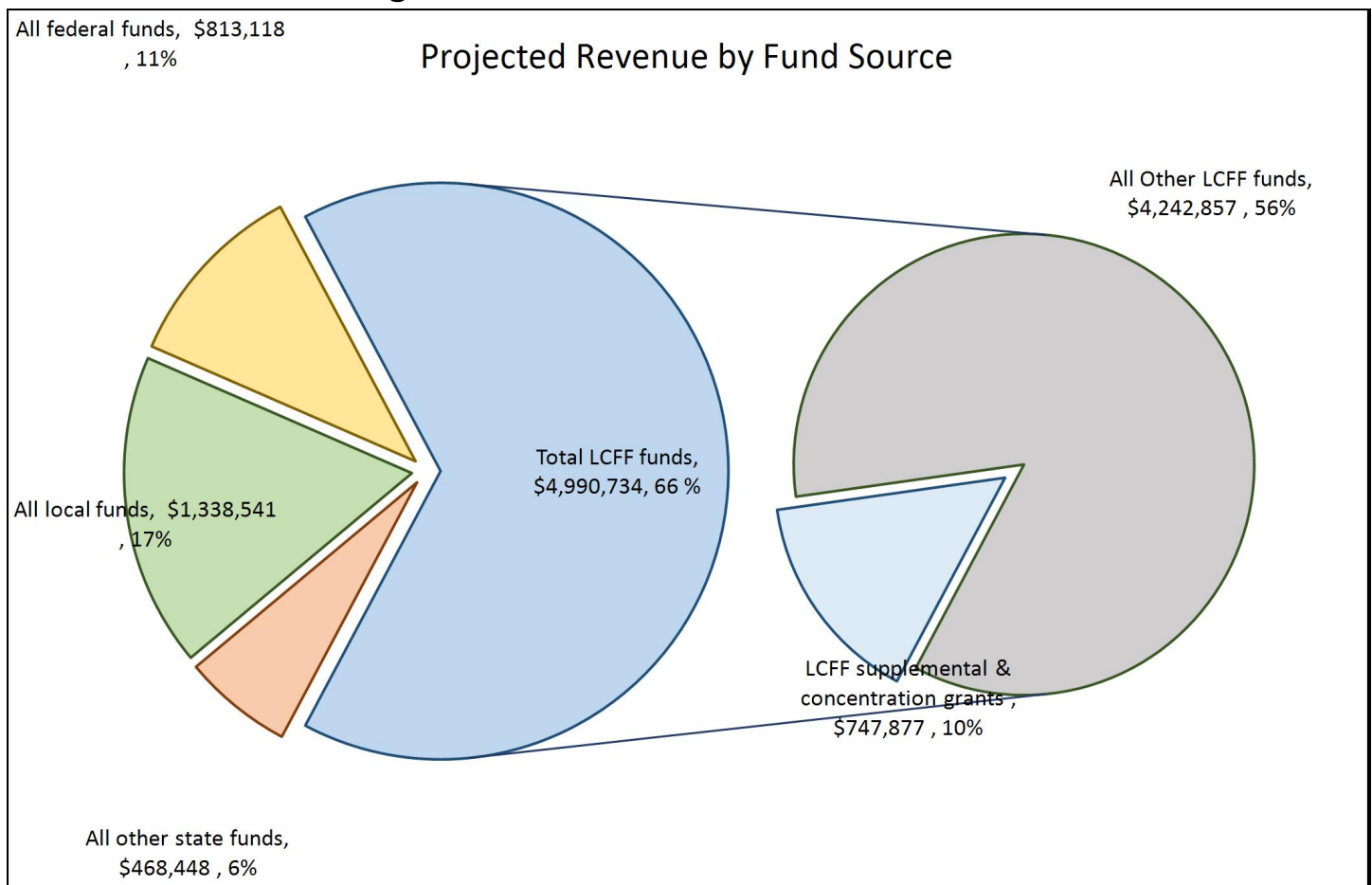
CDS Code: 1262670007678

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Luke Biesecker, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

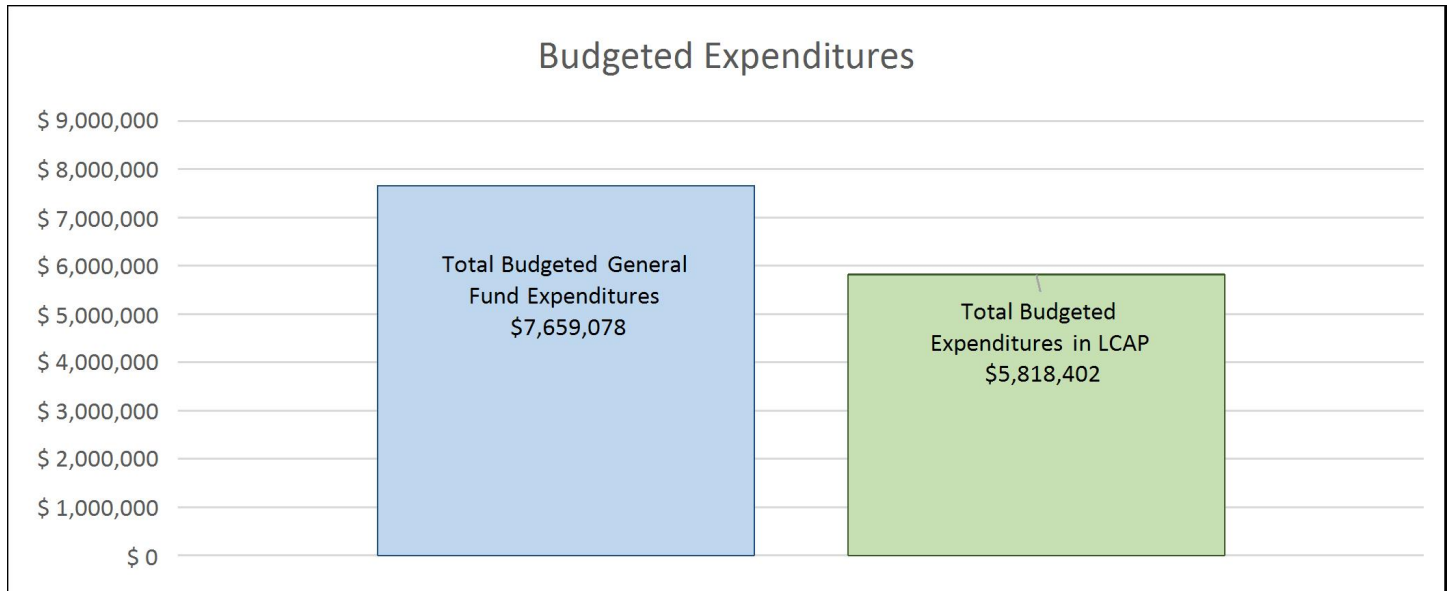


This chart shows the total general purpose revenue Arcata School District expects to receive in the coming year from all sources.

The total revenue projected for Arcata School District is \$7,610,841, of which \$4,990,734 is Local Control Funding Formula (LCFF), \$468,448 is other state funds, \$1,338,541 is local funds, and \$813,118 is federal funds. Of the \$4,990,734 in LCFF Funds, \$747,877 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Arcata School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Arcata School District plans to spend \$7,659,078 for the 2019-20 school year. Of that amount, \$5,818,402 is tied to actions/services in the LCAP and \$1,840,676 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

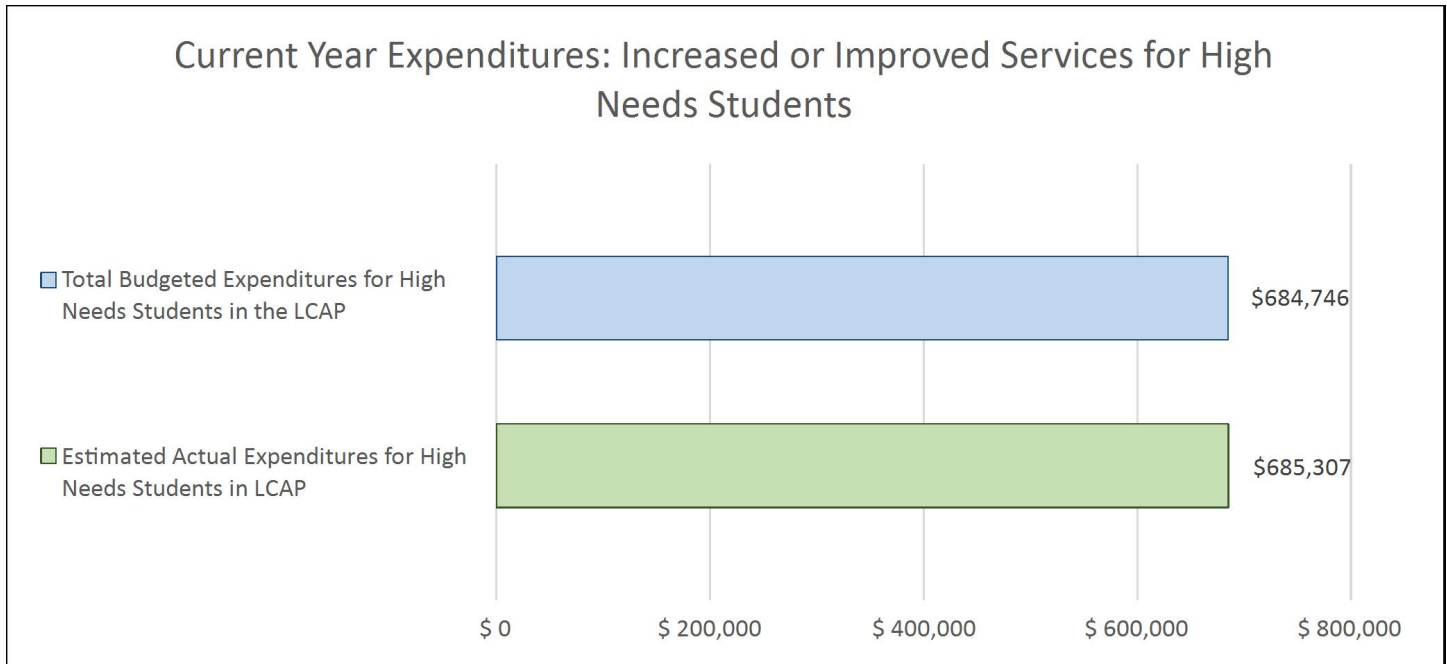
Some General Fund Exenditures for school and district administration were not included in the LCAP. In addition, some locally funded expenditures like pre-school, after school and the snack program were not included.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Arcata School District is projecting it will receive \$747,877 based on the enrollment of foster youth, English learner, and low-income students. Arcata School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Arcata School District plans to spend \$747,877 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Arcata School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Arcata School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Arcata School District's LCAP budgeted \$684,746 for planned actions to increase or improve services for high needs students. Arcata School District estimates that it will actually spend \$685,307 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$561 had the following impact on Arcata School District's ability to increase or improve services for high needs students:
Some programs that the district supported with Supplemental and Concentration funding to improve services for high needs students, including home to school transportation and the Family Resource Center, were not fully staffed in 2018-19. As a result, the actual expenditures reported in the LCAP Annual Update were less than what had been budgeted. In alignment with changes in the 2019-20 LCAP, the district plans to use approximately \$50,000 to support the food services and snack programs in 2018-19. Those expenditures are not reflected in the 2018-19 annual update.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): 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

Arcata School District

Contact Name and Title

Luke Biesecker
Superintendent

Email and Phone

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707-822-0351

2017-20 Plan Summary

The Story

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

Located in the city of Arcata, CA, the Arcata School District (ASD) serves approximately 525 students in grades TK through 8. With about 16,000 residents, Arcata is the home of Humboldt State University and has an economic base of agriculture, forestry, and light industry. The ASD provides a safe and secure environment in which students build excellent character and maximize their potential. Partnerships between families, school, and community are vital to ensuring student success. ASD is comprised of two schools: Arcata Elementary School (AES) serves students in a K-5 educational setting and Sunny Brae Middle School (SBMS) offers a 6-8 middle school setting. Both schools provides a rich, stimulating academic program, which encourages individuality, cultural diversity, and critical thinking. With an enrollment of approximately 300 students, AES has a reputation for maintaining small class sizes and providing high quality individualized supports for all students. Similarly, SBMS, with an enrollment of approximately 225 students, is known for its low student to teacher ratio and robust elective program.

The ASD is pleased to have 100% Highly Qualified teachers; current curriculum; facilities that are safe, comfortable, and conducive to learning; and 21st century learning opportunities such as the use of technology for instruction and demonstration of mastery, creative and critical thinking, and collaborative learning.

Opportunities for Parent Involvement include holding seats on the School Site Councils, serving on the District Advisory Committee, volunteering in classrooms, reading one-on-one, working with small groups of children, assisting at school events, chaperoning field trips, and coaching sports or leading a club. We have a strong P.T.O. that organizes events and fundraisers, such as R.A.D.D. (Raffle, Art, Dessert and Dance) and the Family Science Night. The ASD partners with Humboldt State University and community organizations for volunteer assistance with events and projects as well as tutoring, student teaching, and other internship opportunities. The District has several programs to serve family needs and support family engagement. The Arcata Preschool accepts children ages 2 1/2 to 5 years old and operates year-round. The After School Program is open daily during the school year and hosts a popular Summer Camp. The Arcata Family Resource Center (FRC) provides resource and referral, classes in parenting and cooking, job skills training, assistance for Health and Wellness access, and sponsors family engagement events. The Arcata FRC is housed on the AES campus.

ASD has an English Learner (EL) population of 26 students - 5% of our total population as indicated on the 2017-18 Ed-Data Report. Each school site has an instructional aide to serve EL students, and a translator for our Spanish-speaking parents. In addition, the District provides curricular support for greater inclusion of English Language Development skills throughout the curriculum. In the 2017-18 school year five students were reclassified and entitled for ongoing support as needed.

The District's free and reduced lunch rate is approximately 66% as reported by the 2018 CA School Dashboard; we have school wide Title 1 at both sites. Efforts to better serve the needs of the students at AES have centered on smaller class sizes and increased instructional aide support. District challenges include a high incidence of special education students and many students with behavioral issues, largely due to Adverse Childhood Experiences (ACEs).

Approximately 16 percent of ASD students receive special education services. The district provides an RSP teacher at each school site for students with Individual Education Plans (IEPs). Paraprofessional support is also available to provide special education support for students with both push in and pull out services - including individual and small group support. Additionally, the District staffs a Special Day Class (SDC) at both AES and SBMS, a districtwide School Psychologist, and a districtwide Speech Therapist. Further, the District collaborates with the Humboldt County Office of Education and Early Intervention programs to provide quality, meaningful, and relevant educational support services for students with disabilities. This collaborative model includes support services, professional development, and communities of practice.

Recent accomplishments include the roll out of 1:1 technology for grades 4-8; becoming a Google Apps for Education district with 21st century learning opportunities for students 6-8; a focus on STEAM at AES; and increased social emotional supports through the Family Resource Center. The ASD has installed clean energy and waste reduction measures such as solar panels and recycling, as well as vermiculture to compost cafeteria waste and an organic garden at AES. Additionally, in order to better meet the social emotional needs of students the district employs a full time counselor and contracts with the SELPA for Behaviorist and Behavior Support Assistant services.

As a TK-8 district, the following metrics are not applicable: high school dropout rate, high school graduation rate, AP success, EAP success, and course access necessary for college preparation (a-g courses). Additionally, the Annual Performance Index (API) has been discontinued since 2013.

LCAP Highlights

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

This year's LCAP represents the District's continued desire to meet school and community needs. In order to improve LCAP readability and better parse the eight state priorities the district is moving from four goals to three goals. Collectively, these three new goals address the eight state priorities and have been developed/continued based on community input. Great care was taken in remapping outcomes from the four previous goals to the new three new goals. The most significant change is the elimination of Goal 4. Goal 4 is now addressed as part of a reworded Goal 2. After significant deliberation it was decided that community input/engagement is a key part of creating great school learning environment and these two key components to school success should no longer be separated. The majority of Goal 4 actions have now been moved under Goal 2 or merged into other actions as appropriate. Specifics regarding this transition are carefully detailed in the annual update. Goal 1 will continue address student achievement and Goal 3 will continue to focus on student access to technology and a broad course of study.

In addition to reducing the number of LCAP goals, many actions throughout the LCAP have been combined and/or reworded to more concisely state their intention. In moving from four goals with over 50 actions to 3 goals with just over 30 actions, it is hoped readers will recognize a greater sense of purpose and the improved readability will increase transparency. It is further hoped that these changes will help facilitate increased stakeholder engagement and ownership of the LCAP development process moving forward. The ASD LCAP is designed to meet the needs of all students and, in particular, the unduplicated student population. The plan presents our District's vision along with actions and services for all students, including the unduplicated student population.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The LCFF Evaluation Rubric Dashboard indicates that the ASD boasts a low student suspension rate (green). Additionally, the district continues to maintain low student to teacher ratios, EL students are being reclassified as desired, and district students continue to perform well compared to their counterparts county and statewide. The district continues efforts to improve student data tracking – transitioning from Schoolmaster to Synergy. The student attendance rate is up, anti-bullying measures seem to be working, students generally feel safe on campus, and the district continues to invest in school climate improvement measures. The district also continues to invest in technology

by staffing qualified support personnel, putting modern devices in the hands of students, and ensuring a reliable network with functioning internet connectivity. ASD students benefit from robust elective and enrichment programs at both schools - including music, dance, regular field trips, guest presentations, numerous academic competitions, and a variety of academic events. The district continues to support library access at each school and has invested in a new social science curriculum. The District and schools hosted and publicized numerous events in order to bring parents on campus and build community. These community events and parent conferences were well attended.

Referring to the California School Dashboard, 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

The LCFF Evaluation Rubric Dashboard indicates that student performance on the math portion of CAASPP is an area of concern (orange). For the 2019/2020 school year, the District will increase math support for students at both school sites. These interventions will hopefully improve student math proficiency. Additional, locally identified, areas for improvement include decreasing the chronic absenteeism rate, improving school climate (lowering office referral rates), and improving student performance on the annual Physical Fitness Test. In order to better support students, the ASD will have a new Director of Student Services position. The Director of Student Services will specialize in family outreach, behavioral and academic interventions, and facilitating appropriate interventions for students and families with unique needs. Facilitating interventions for chronically absent students and assisting school climate improvement measures will both be top priorities for the Director of Student Services. Additionally, the District continues to invest in staffing (Counselor, School Psychologist, SELPA Behaviorist, SELPA BSA) and professional development (PBIS and MTSS) related to school climate improvement. Continuing, and improving upon, school climate improvement measures will help create a more welcoming learning environment that facilitates success for all students. The District will also continue to support a robust physical education program (including dance and other interest based offerings) and increase support of extra curricular athletics opportunities. It is believed that improving school climate and increasing student engagement will also help facilitate greater academic success.

Referring to the California School Dashboard, 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

The California Dashboard indicates a total of three performance gaps. Both Hispanic students and Students With Disabilities are Chronically Absent at a rate 2 performance levels below the general student population. Additionally, Foster Youth students are suspended at a rate that is 3 performance levels below all students. In order to help address these concerns the ASD will continue to invest in staffing (Counselor, School Psychologist, SELPA Behaviorist, SELPA BSA) and professional development (PBIS and MTSS) related to school climate improvement. Further, the ASD will have a new Director of Student Services position. The Director of Student Services will specialize in family outreach, behavioral and academic interventions, and facilitating appropriate interventions for students and families with unique needs. Facilitating interventions for chronically absent students and assisting school climate improvement measures will both be top priorities for

the Director fo Student Services. Continuing, and improving upon, school climate improvement measures will help create a more welcoming learning environment that facilitates success for all students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

NA

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

Annual Update

LCAP Year Reviewed: 2018-19

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

Student achievement will increase in the core instructional areas of reading and math for all students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students as evidenced by an annual increase in student growth as measured through standardized assessment scores and local assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator</p> <p>1. Class Size: Student: teacher ratio</p> <p>18-19</p> <p>1. Class sizes are on average: ≤ 20 in TK-1 and ≤ 22 in grades 2-3 and ≤ 24 in grades 4-5 and ≤ 25 in grades 6-8 and Special Day class teacher: student ratios \leq to 1:13 and RSP class teacher: class ratios \leq 1:28 and Speech and Language Therapist class teacher: student ratios \leq 1: 75</p> <p>Baseline</p> <p>1. Class sizes are on average: ≤ 21 in TK-1 and ≤ 24 in grades 2-5 and ≤ 25 in grades 6-8 and Special Day class teacher: student ratios \leq to 1:13</p>	<p>Met - The average number of students per a teacher was 18.7 for grades TK-1, 22.8 for grades 2-3, 23 for grades 4-5, 23 for grades 6 to 8. The student to teacher ratio was 9:1 for Special Day Class (SDC), 26:1 for Resource, and 45:1 for our Speech Language Pathologist.</p>

Expected

Metric/Indicator

2. District Assessments

18-19

2. District Assessments: District Assessments will be tracked in the new student information system, Synergy, and staff will create consistent assessments to be housed in this program.

Baseline

2. District Assessments: We did not implement District Assessments and benchmark measure this year.

Metric/Indicator

3a. SBAC ELA scores

18-19

3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2017-18: AES 47% SBMS 65%

Baseline

3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2015-16:
AES 43% SBMS 61%

Metric/Indicator

3b. SBAC Math scores

18-19

3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2017-18: Greater than the previous year

Baseline

3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2015-16: AES 27% SBMS 48%

Metric/Indicator

4a. Distance from Level 3 Scores on CA Dashboard ELA

18-19

4a. Distance from Level 3 scores in ELA is 10 points above level 3. We will be in Green/High performance level

Baseline

4a. Distance from Level 3 scores in ELA is 6.5 points above level 3. We are in Green/High performance level

Metric/Indicator

4b. Distance from Level 3 Scores on CA Dashboard Math

Actual

Not Met - The district did not implement District Assessments and gather benchmark measures.

Not Met - The percentage of AES students meeting or exceeding level 3 rose to 50.7%, but the percentage of SBMS students meeting or exceeding level 3 dropped to 51.7%. The percentage of students meeting or exceeding level 3 districtwide dropped slightly from 52.06% to 51.28%.

Met - The percentage of AES students meeting or exceeding level 3 rose to 45.5% and the percentage of SBMS students meeting or exceeding level 3 rose to 39.4%. The percentage of students meeting or exceeding level 3 districtwide rose from 40% to 42%.

Not Met - The ASD scored 2.3 points below level 3 (yellow).

Not Met - The ASD scored 25.8 points below level 3 (orange).

Expected

18-19

4b. Distance form Level 3 scores in Math is 15 points below level 3. We will be in Green/High performance level

Baseline

4b. Distance form Level 3 scores in Math is 21.6 points below level 3. We are in Green/High performance level

Metric/Indicator

5. CELDT scores

18-19

5. ELPAC scores: Students will have made progress as indicated through the spring of 2018 test and the spring of 2019 test.

Baseline

5. CELDT scores: Students had an average of 36 point increase in their scores from the prior year

Metric/Indicator

6.CELDT Reclassification

18-19

6. ELPAC reclassification: 7/8 students will be reclassified within 4 years of District attendance in the last 8 years.

Baseline

6. CELDT reclassification: 6/8 students were reclassified within 4 years of District attendance in the last 8 years.

Metric/Indicator

7. Professional Development logs in CCSS-aligned core subject areas

18-19

7. Professional Development logs in CCSS-aligned core subject areas will reflect 6 hours per teacher in PD for CCSS in one or more of the following subject areas: ELA, Math, NGSS, H/SS, ELD. Sites will focus on Professional Development on the stated areas and facilitate internal Professional Development in these areas when trained personnel return to their work site.

Baseline

7. Professional Development logs in CCSS-aligned core subject areas reflect 6 hours per teacher in PD for CCSS in ELA and/or Math

Metric/Indicator

8. Williams Report: Highly Qualified Teachers in Assignment

18-19

Actual

Not Met - ELPAC test results for 2018-2019 will not be available until the summer. Further, with the transition from CELDT to ELPAC like data comparisons will not be available until 2019/2020.

Met - Six students were reclassified within 4 years of District attendance in the last 8 yrs.

Not Met - The average number of professional development hours in CCSS-aligned subject areas was less than 6 hours per teacher.

Met - 100% of ASD teachers are highly qualified and appropriately credentialed.

Expected	Actual
<p>8. Williams Report: 100% of all teachers are highly qualified for their assignments</p> <p>Baseline 8. Williams Report: 100% of all teachers are highly qualified for their assignments</p>	
<p>Metric/Indicator 9. Williams Report Instructional Materials Hearing and Resolution</p> <p>18-19 9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students.</p> <p>Baseline 9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students.</p>	<p>Met - 100% of students have access to their own textbook.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.	Attracted and retained highly qualified teachers as planned.	Salaries and Benefits Parcel Tax \$130,465	Salaries and Benefits Parcel Tax \$135,112
		Salaries and Benefits Title I \$316,154	Salaries and Benefits Title I \$302,702
		Salaries and Benefits Title II \$94,739	Salaries and Benefits Title II \$44,739
		Salaries and Benefits LCFF \$1,446,910	Salaries and Benefits LCFF \$1,565,343

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.2b. Professional Development to support CCSS implementation in ELA.

Not implemented as planned - other trainings were prioritized.

Travel and Conference Title I \$500

Travel and Conference Title I \$0

Action 3

Planned Actions/Services

1.2c. Technology instruction and network to support access to technology, CCSS instruction, and assessment. Includes technology salaries and technology and network upgrade and repair.

Actual Actions/Services

Supported technology instruction and network improvements. 2018/2019 served as a transition year with the district moving from part time technology positions supporting AES, SBMS, and the district office to having one full time, districtwide, Director of Technology.

Budgeted Expenditures

Salaries and Benefits
Supplemental & Concentration
\$104,417

Salaries and Benefits \$22,128
Materials and Supplies \$21,400
Services \$22,699
LCFF \$66,227

Estimated Actual Expenditures

Salaries and Benefits
Supplemental & Concentration
\$99,244

Salaries and Benefits \$31,867
Materials and Supplies \$11,500
Services \$35,649
LCFF \$79,016

Materials and Supplies \$15,000
Services \$11,970
Instructional Materials \$26,970

Action 4

Planned Actions/Services

1.2d. Maintain District Assessment package for benchmarks and progress monitoring with analytics

Actual Actions/Services

The district used MMARS to review and analyze student data as planned. Analysis of student performance data is a critical part of the LCAP development process and providing informed instruction.

Budgeted Expenditures

Materials and Supplies LCFF
\$884

Estimated Actual Expenditures

Services Medi-Cal \$1,150

Action 5

Planned Actions/Services

1.2e. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels. Certificated staff will use staff meetings for collaboration time.

Actual Actions/Services

The GATE program was supported as planned - including the GATE coordinator stipend and funding to support a variety of enrichment activities.

Budgeted Expenditures

Salaries and Benefits \$1,959
Materials and Supplies \$969
Services \$3,880
LCFF \$6,808

Estimated Actual Expenditures

Resource 0209:
Salaries and Benefits \$1,868
Materials and Supplies \$969
Services \$2,015
LCFF \$4,852

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2f. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.	The district retained English language development intervention aides to meet the English language development needs of students.	Salaries and Benefits Supplemental & Concentration \$21,232	Salaries and Benefits Supplemental & Concentration \$21,226
		Materials and Supplies \$2,567 Services \$649 Supplemental & Concentration \$3,216	Materials and Supplies \$2,567 Services \$649 Supplemental & Concentration \$3,216

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2g. Instructional support aides will assist low income students with academic coursework	The district employed instructional support aides to assist low income students with academic coursework.	Salaries and Benefits Supplemental & Concentration \$136,625	Salaries and Benefits Supplemental & Concentration \$128,995

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2h. Behavior Support Assistant will provide guidance to staff and students to promote positive academic and social behaviors	The behavioral support assistant provided guidance to staff and students to promote positive academic and social behaviors. In fact, district needs were such that a second behavioral support assistant was added to increase support for the second half of the school year.	Services LCFF \$103,633	Services Supplemental & Concentration \$69,265
		Services Medi-Cal \$20,557	Services LCFF \$101,149

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.2 i. Certificated teaching staff hired/retained to reduce class sizes, in all grade levels 4-8 where possible, to 24 or fewer students per class. Class sizes are already 24 or less in grades K-3 due to Class size Reduction. This fosters more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% of our students are unduplicated, this service principally benefits unduplicated pupils. The retention of seasoned teachers and the relationship building that can occur more easily with lower student: teacher ratios supports increased student engagement and success.

The district had several teachers out on leave and long term sub costs were such that the district was able to support a low student to teacher ratio at an expense that was less than had been anticipated. This savings helped to offset the expense of adding a second behavioral support assistant (Action 1.2h).

Salaries and Benefits
Supplemental & Concentration
\$142,728

Salaries and Benefits
Supplemental & Concentration
\$114,830

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2j. 1.0 FTE Reading Intervention Specialist	The district employed 1.0 FTE as a Reading Intervention Specialist.	Salaries and Benefits Supplemental & Concentration \$97,247	Salaries and Benefits Supplemental & Concentration \$45,650
			Salaries and Benefits Title I \$45,650

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.

Other than action 1.2b, all Goal 1 actions and services were fully funded and implemented as planned. Action 1.2b ended up not being prioritized due to changes in administration and an increased emphasis on staff training associated with improving school climate.

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

Many of the actions/services seem to be effective in helping to achieve Goal 1. The district continues to maintain low student to teacher ratios, EL students are being reclassified as desired, and district students continue to perform well compared to their counterparts county and statewide. The district continues efforts to improve student data tracking – transitioning from Schoolmaster to Synergy. Although ASD students perform well on state assessments compared to their peers county and statewide, not all local targets for student performance in English and Math were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between budgeted expenditures and estimated actual expenditures for several actions/services. Changes in district technology staffing and concerns regarding district device and technology infrastructure management resulted in an increased investment in device and network upgrades (Action 1.2c). Less money was spent on the GATE program than expected despite the programs increased activity - many of the guest speaker and enrichments activities were provided with out associated costs to the district (Action 1.2e). was supported as planned - including the GATE coordinator stipend and funding to support a variety of enrichment activities. The District's behavioral support assistant needs ended up increasing in order to support student need (Action 1.2h). Lastly, the district had several teachers out on leave and long term sub costs were such that the district was able to support a low student to teacher ratio at an expense that was less than had been anticipated (Action 1.2i). This savings (Action 1.2i) helped to offset the expense of adding the second behavioral support assistant (Action 1.2h).

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.

This year's LCAP represents the District's continued desire to meet school and community needs. In order to improve LCAP readability and better parse the eight state priorities the district is moving from four goals to three goals. Collectively, these three new goals address the eight state priorities and have been developed/continued based on community input. Great care was taken in remapping outcomes from the four previous goals to the new three new goals. The most significant change is the elimination of Goal 4. Goal 4 is now addressed as part of a reworded Goal 2. After significant deliberation it was decided that community input/engagement is a key part of creating great school learning environment and these two key components to school success should no longer be separated. The majority of Goal 4 actions have now been moved under Goal 2 or merged into other actions as appropriate. Goal 1 continues address student achievement, but has undergone the following changes:

Action 1.3a results from reworded Action 1.2a

Action 1.3b is reworded from 1.2b so that it is more inclusive and supportive of all CCSS professional development

Action 1.2c is removed and folded it into Action 3.3b

Action 1.2j is now the new Action 1.3c

Actions 1.2d and 1.2e are combined to make a new Action 1.3d

New Action 1.3e is included for class size reduction supported by title 1 and the parcel tax

New Action 1.3f incorporates Actions 1.2f, 4.2c, and 4.2d

Action 1.3g results from Action 1.2g

New Action 1.3h results from reworded Action 2.2b

Action 1.3i results from reworded Action 1.2i

New Action 1.3j is included to support low performing students

It is hoped these changes to the LCAP will improve LCAP readability, increase stakeholder engagement and improve services for all students.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

All students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students will have access to a safe, welcoming, positive learning environment that is inclusive and culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Average Daily Attendance (ADA)

18-19

1. Student Attendance P2 2018-19 will = 94%

Baseline

1. Student Attendance at P2 2016-17 = 93.8%

Metric/Indicator

2. Chronic Absenteeism

18-19

2. Chronic Absenteeism general: AES = 6% SBMS = 8% District rate = 7%

2a. Chronic Absenteeism Homeless Students = 9% District wide

Baseline

Actual

Met - ADA at P2 was 94.46%.

Not Met - The ASD Chronic Absenteeism rate was 16.2% (2017/2018). The rates at AES and SBMS were 14.2% and 19.2% respectively. The ASD Chronic Absenteeism rate for Homeless students was 24.5%.

Expected

2. Chronic Absenteeism general: AES = 8% SBMS = 9% District rate = 9%

2a. Chronic Absenteeism Homeless Students = 13% District wide

Metric/Indicator

3. Office referrals

18-19

3. Office Referrals:

AES <= 180 SBMS <= 40/325 detentions that will be tracked better through the SWIS being implemented at AES and through the new Student Information System, Synergy, being implemented District wide.

Baseline

3. Office Referrals:

AES = 217 SBMS = 52/402 detentions

Metric/Indicator

4. Suspensions

18-19

4. Suspensions:

AES = 6 SBMS = 10 District rate of 3%

Baseline

4. Suspensions:

AES = 8 SBMS = 14 District rate of 4%

Metric/Indicator

5. Expulsion rate

18-19

5. Expulsion rate will remain < / = 0%

Baseline

5. Expulsion rate remains < / = 0%

Metric/Indicator

6. Middle School Drop Out rate

18-19

6. Middle School Drop Out rate will remain < / = 0%

Baseline

Actual

Not Met - AES had 167 referrals, but SBMS had 498 referrals.

Not Met - AES had 14 suspensions and SBMS had 29 suspensions. The district suspension rate was 3.8%.

Met - The ASD Expulsion rate was 0.

Met - The ASD Middle School Drop Out rate was 0.

Expected	Actual
6. Middle School Drop Out rate < / = 0%	
Metric/Indicator 7. Confirmed Bullying Incidents 18-19 7. Confirmed Bullying Incidents will show</= 3 events reported Baseline 7. Bullying Reports = 4 events reported	Met - 2 confirmed bullying incidents at SBMS and 0 at AES.
Metric/Indicator 8. School Counseling service logs 18-19 8. School Counseling service logs >= 22.5 student hours /week Baseline 8. School Counseling service logs = 22.5 student hours /week	Met - On average 30 hours of student counseling was provided each week.
Metric/Indicator 9. Family Resource Center student/family support service logs 18-19 9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >= to 4000 service acts Baseline 9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show >= to 4000 service acts	Not Met - Approximately 2500 service acts were documented. The FRC had limited hours of operation due to staffing issues. Efforts are being made to stabilize FRC staffing and hours of operation.
Metric/Indicator 10. Attendance Clerk service hours 18-19 10. Attendance Clerk service hours = 2,632 hours of service Baseline 10. Attendance Clerk service hours = 2,632 hours of service	Met - The hours for the attendance clerks at the two sites was almost 3,000 hours, well in excess of the targeted 2,632.
Metric/Indicator 11. Parent surveys 18-19 11. Parent Survey: a. 92% will rate the schools as "Clean and Well Maintained" b. 88% will report feeling that their child's school is inclusive and caring	Not Met - Only 78% of parents identify district schools as "Clean and Well Maintained." And only 67% of parents identify their child's school as "inclusive and caring."

Expected

Baseline

11. Parent Survey:

- a. 86.2% rated the schools as "Clean and Well Maintained"
- b. 81.8% reported feeling that their child's school is inclusive and caring

Metric/Indicator

12. Student surveys

18-19

12. Student Survey:

- a. 78% or higher will report that they feel safe at school
- b. 30% or higher will report that students at their school are respectful and kind, 70% will say "mostly" respectful and kind

Baseline

12. Student Survey:

- a. 72.3% or higher reported that they feel safe at school
- b. 17% or higher reported that students at their school are respectful and kind, 65.9% said "mostly" respectful and kind

Metric/Indicator

13. F.I.T. Tool

18-19

13. FIT Tool: Scores SBMS = 98% and AES = 100% Deficiencies correction = 100% .

Baseline

13. FIT Tool: Scores SBMS = 97.38% and AES = 99.88% Deficiencies correction = 100% .

Metric/Indicator

14. Positive Behavior Support Implementation, yearly increased school wide implementation

18-19

14. Positive Behavior Support Implementation strategies = increased implementation on a yearly school wide basis until PBIS is fully implemented

Baseline

Actual

Partially Met - While 72% of students indicate "feeling safe at school," 88% of students indicate that kids in their school are either "respectful and kind" or "mostly" respectful and kind.

Not Met - Both schools were identified as being in "good" condition, but scored below the identified targets (SBMS - 92.5%, AES - 93.8%). Concerns are being addressed.

Met - The district continued to support PBIS implementation with trainings at both AES and SBMS staff meetings. Additionally, two SBMS teachers attended the PBIS conference in Sacramento. School Wide Intervention Systems (SWIS) was implemented for all AES teachers; including training and data review facilitated at several staff meetings.

Expected	Actual
14. Positive Behavior Support Implementation strategies = to 1 employed with fidelity to the model	
Metric/Indicator 15. Professional Development hours in Positive Behavior Support 18-19 15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings. Baseline 15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.	Met - The district continued to support PBIS implementation with trainings at both AES and SBMS staff meetings. Additionally, two SBMS teachers attended the PBIS conference in Sacramento and the SBMS principal attended a 2-day Restorative Practices training hosted at the Humboldt County Office of Education. School Wide Intervention Systems (SWIS) was implemented for all AES teachers; including training and data review facilitated at several staff meetings.
Metric/Indicator 16. Cultural Integration curriculum and events 18-19 16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents Baseline 16. Cultural Integration curriculum and events took place at AES as evidenced by teacher and site planning documents	Met - A Native American curriculum is utilized at AES. Additionally, third grade student visit the Sumeg village at Patrick's Point. Fifth grade students participate in steel drums from the Caribbean. Additionally, the district sent a team to the Equity Conference hosted at HCOE - several sessions focused on cultural integration into curriculum.
Metric/Indicator 17. Home School/Independent study enrollment and completion rates 18-19 17. Home School/Independent enrollment will >= 5 Baseline 17. Home School/Independent study did not begin this year so there was no baseline enrollment data	Not Met - Implementation was delayed a year.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

2.2a. Custodial services will be retained at a level to keep facilities clean on a routine basis. Deferred Maintenance and Ongoing and Major Maintenance funds will be used to make needed repairs and improvements to the facilities.

Custodial services were provided to keep facilities clean on a routine basis and as well as support other needed repairs and improvements.

Salaries and Benefits \$460,879
Materials and Supplies \$73,579
Services \$134,323
Capital Improvements \$25,000
LCFF \$693,781

Resources 0000, 0054, 0210, 0230 & 8150:
Salaries and Benefits \$444,223
Materials and Supplies \$99,972
Services \$163,984
Capital Improvements \$75,000
LCFF \$783,179

Materials and Supplies \$71,616
Services \$52,701
Prop 39 \$124,317

Materials and Supplies \$71,616
Services \$123,192
Prop 39 \$194,808

Action 2

Planned Actions/Services

2.2b. Provide special education services, Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio, support district resident pupils at HCOE regional classrooms including transportation

Actual Actions/Services

Special education services were provided as planned. The district saw an increased need for 1-1 aides in order to meet the needs of students. However, the district has had difficulty filling the additional positions.

Budgeted Expenditures

Salaries and Benefits Special
Education Funds \$333,314

Salaries and Benefits \$243,835
Materials and Supplies \$3,649
Services \$156,400
Other Outgo \$336,463
LCFF 740,347

Materials and Supplies Medi-Cal
\$200

Other Outgo Interagency
\$10,971

Estimated Actual Expenditures

Salaries and Benefits Special
Education Funds \$313,456

Salaries and Benefits \$310,138
Materials and Supplies \$0
Services \$131,994
Other Outgo \$452,960
\$895,092

Materials and Supplies \$3,000
Services \$12,500
Medi-Cal \$15,500

Other Outgo Interagency
\$14,226

Action 3

Planned Actions/Services

2.2c. Family Resource Center support for student and family needs for Foster Youth

Actual Actions/Services

FRC staffing was fluid throughout the year with operational responsibilities falling to either the district counselor or the substitute FRC director. However, Foster Youth needs were supported as planned.

Budgeted Expenditures

Salaries and Benefits
Interagency \$32,918

Estimated Actual Expenditures

Resource 9032:
Salaries and Benefits
Interagency \$35,592

Salaries and Benefits \$54,179
 Services \$5,621
 Cal-Fresh Grant \$59,800

Resource 9032:
 Salaries and Benefits \$49,043
 Materials and Supplies \$5,276
 Services \$5,481
 Cal-Fresh Grant \$59,800

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2d. Family Resource Center support for student and family needs for Homeless Youth	FRC staffing was fluid throughout the year with operational responsibilities falling to either the district counselor or the substitute FRC director. However, Homeless Youth needs were supported as planned.	see goal 2 action 3 Interagency see goal 2 action 3	see goal 2 action 3 Interagency see goal 2 action 3

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2e. Family Resource Center support for student and family needs for low income students.	FRC staffing was fluid throughout the year with operational responsibilities falling to either the district counselor or the substitute FRC director. However, supports for low income students were facilitated as planned.	see goal 2 action 3 Cal-Fresh Grant see goal 2 action 3	see goal 2 action 3 Cal-Fresh Grant see goal 2 action 3

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2f. 1.0 School psychologist	The district supported 1.0 FTE School Psychologist as planned. The district also used School Psychologist days gifted by the Humboldt County Office of Education.	Salaries and Benefits Supplemental & Concentration \$97,247	Salaries and Benefits Supplemental & Concentration \$99,482

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2g. Two .5 FTE School Counselors	Implemented as planned - the District employed 1.0 FTE School Counselor districtwide.	Salaries and Benefits Supplemental & Concentration 34,825	Salaries and Benefits Supplemental & Concentration \$32,584
		Salaries and Benefits Title I \$34,256	Salaries and Benefits Title I \$32,584

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.	The district retained attendance clerks at each site in order to track and address student attendance issues.	Salaries and Benefits Title I \$26,839	Salaries and Benefits Title I \$26,788
		Salaries and Benefits LCFF 40,264	Salaries and Benefits LCFF \$42,372

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students	Classroom aides, playground monitors, and cafeteria monitors provided adequate supervision of students.	Salaries and Benefits LCFF \$63,627	Salaries and Benefits LCFF \$53,565
		Salaries and Benefits Parcel Tax \$8,654	

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2j. Cultural inclusion events and curriculum	Cultural inclusion events took place as planned - stipends to support bilingual education and various events (Quack and Wabbit Theater, Project Voice, Author Festival).	Services Supplemental & Concentration \$2,200	Services Supplemental & Concentration \$3,000
			Services Parcel Tax \$2,000

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2k. Positive Behavior Support programming (MTSS)	The district supported professional development related to PBIS and MTSS at both school sites.	Professional Development Title I \$3,000	Professional Development Title I \$2,500

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2l. Home School/Independent Study program	The district supported the development of a new Independent Study (Homeschool) program.	Salaries and Benefits \$5,189 Materials and Supplies \$1,000 Services \$1,000 LCFF \$7,189	Salaries and Benefits \$11,050 Materials and Supplies \$1,000 Services \$1,000 LCFF \$13,050

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.	The district had difficulty providing transportation services due to staffing issues. There is a lack of local qualified drivers. The district contracted with the Northern Humboldt Union High School District to maintain transportation services as much as possible.	Salaries and Benefits \$91,223 Materials and Supplies \$13,634 Services \$43,640 LCFF \$148,497	Resource 0210: Salaries and Benefits \$83,063 Materials and Supplies \$12,585 Services \$50,899 LCFF \$146,547

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2n. Funding will be provided to transport homeless/foster youth to their schools of origin. Additionally funding will be provided to transport in-district unduplicated pupils to school in support of attendance goals.	Homeless/Foster Youth transportation was supported in a variety of ways. As appropriate, families were reimbursed for mileage or the district facilitate the transportation. The district did have difficulty providing transportation services due to staffing issues. However, the	See Goal 2 Action 13 LCFF See Goal 2 Action 13 Services Title I \$500 Salaries and Benefits Supplemental & Concentration \$24,645	 Services Title I \$500 Salaries and Benefits Supplemental & Concentration \$19,519

district contracted with the Northern Humboldt Union High School District to maintain transportation services as much as possible.

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2o. Site-based Student engagement tools and activities. Each site will determine what best fits their students' needs.	Site-based student engagement tools and activities were supported as planned. Including the purchase of athletic equipment and other office supplies to support and enhance student engagement. More funding was identified to support this action due to changes in our account tracking mechanisms.	Materials and Supplies LCFF \$10,406	Materials and Supplies LCFF \$1,500
		Materials and Supplies Lottery Funds \$12,719	Materials and Supplies \$26,606 Services \$22,900 Lottery Funds \$49,506
		Materials and Supplies Restricted Lottery \$8600	Materials and Supplies Restricted Lottery \$4,000

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2p. Social-Emotional Learning and Anti-Bullying Curriculum/Supplies	The second annual "Not In Our Schools" anti bullying program was facilitated at both schools. Transportation and scheduling logistics cause the program to be more segmented during the 2019/2020 school year.	Materials and Supplies Restricted Lottery \$500	Materials and Supplies Donation \$3,100

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2q Family Resource Center Support	The Family Resource Center was supported as planned.	Salaries and Benefits Supplemental & Concentration 10,311	Salaries and Benefits Supplemental & Concentration \$9,700

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.

For the most part, all Goal 2 actions and services were fully funded and implemented as planned. A few actions/services were not implemented as planned due to staffing dynamics - staffing was more expensive than expected (Action 2.2h), more staffing was needed than expected (Action 2.2b), or the district had difficulty filling vacant positions and those positions have gone unfilled (Action 2.2i and Action 2.2n).

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

Many of the actions/services seem to be effective in helping to achieve Goal 2. The student attendance rate is up, anti-bullying measures seem to be working, students generally feel safe on campus, and the district continues to invest in school climate improvement measures. Areas for improvement include decreasing the chronic absenteeism rate, improving facility cleanliness, and lowering suspension office referral rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between budgeted expenditures and estimated actual expenditures for several Goal 2 actions/services. The district purchased more materials and cleaning supplies than had been anticipated (Action 2.2a). The district increase 1:1 Aide staffing in order to appropriately meet student needs (Action 2.2b). Several other actions/services were not implemented as planned due to difficulty filling vacant aide/monitor positions (Action 2.2i) and the district having to close bus routes due to the bus driver shortage (Action 2.2n). Other discrepancies are the result of changes in our account tracking mechanisms - costs for the "Not in Our Schools" program were increase to include donations provided to support the event (Action 2.2p), additional planned expenditures associated multicultural events were included with Action 2.2j, and athletics are now included as a student engagement tool (Action 2.2o). Lastly, the budgeting was off for two items - Independent Study was under budgeted (Action 2.2l) and costs associated with participation in the MTSS Coalition were over-budgeted (2.2k).

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.

This year's LCAP represents the District's continued desire to meet school and community needs. In order to improve LCAP readability and better parse the eight state priorities the district is moving from four goals to three goals. Collectively, these three new goals address the eight state priorities and have been developed/continued based on community input. Great care was taken in remapping outcomes from the four previous goals to the new three new goals. The most significant change is the elimination of Goal 4. Goal 4 is now addressed as part of a reworded Goal 2. After significant deliberation it was decided that community input/engagement is a key part of creating great school learning environment and these two key components to school success should

no longer be separated. The majority of Goal 4 actions have now been moved under Goal 2 or merged into other actions as appropriate. Goal 2 now focuses on the school learning environment, including increasing parent/community engagement. Goal 2 has undergone the following changes:

Goal 2 now addresses state priority 3 (parent involvement)

Action 2.3a results from reworded Action 2.2a

Action 2.2b is reworded and moved to Action 1.3h

New Action 2.3b is created to include both Actions 2.2j, 2.2o, and 3.2a

Action 2.3c incorporate Actions 2.2d, 2.2e, and 4.2g

New Action 2.3d is reworded Action 2.2q

New Action 2.3e is reworded Action 2.2r

Action 2.2f is folded into Action 2.3g

New Action 2.3f is combo of Actions 4.2e, 4.2h, 4.2i, and 4.2k

Action 2.3g results from updated 2.2g and now includes Action 2.2f

Action 2.3h results from Action 2.2h

Action 2.3i is a reworded version of 2.2i that now includes both Actions 2.2k and 2.2p

Action 4.2j is moved to become the new Action 2.3j

New Action 2.3k is included to support additional school climate improvement efforts

Action 2.3l results from Action 2.2l

Action 2.3m results from Action 2.2m

Action 2.3n results from reworded Action 2.2n

New Action 2.3o is included to support expansion of the AES after school program

Additionally, the District has discontinued several metrics/indicators that track employee service hours, professional development, and ELAC/DELAC operations. Employee staffing/service hours are addressed as actions/services and thus are redundant to include as metrics/indicators. The District is in the process of revamping its professional development tracking system and will be gathering baseline data consistent with the new process and clearly defined focus areas. The number of District students in the EL program is such that neither an ELAC or DELAC is required. The District will continue to reach out to EL families and target support for EL students, however, several metrics/indicators related to English Learners and their families are no longer appropriate. All metrics/indicators previously found under Goal 4 are now included under Goal 2.

It is hoped these changes to the LCAP will improve LCAP readability, increase stakeholder engagement and improve services for all students.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

All students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students will have access to the use of technology in order to have better access to a broad course of study that nurtures the whole child, including Visual and Performing Arts, Science, STEM/STEAM, Physical Education and 21st Century Learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Personnel records

18-19

1. Personnel Records will reflect (2) .56 Technology providers, one for each site

Baseline

1. Personnel Records reflect (2) .56 Technology providers, one for each site

Metric/Indicator

2. Technology Service Status logs

18-19

2a. Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days.

Actual

Met - The district started the year with .79 FTE districtwide due to a retirement, but expanded to 1.79 FTE by October. The district is restructuring its technology staffing.

Met - The district had functioning wireless internet for all but one school day. The district has one device for every student. The district has a 1:1 Chromebook program for the 4th through 8th grades, additional computers are available in two computer labs, there is a mobile cart, and the SBMS library has computers available.

Expected

2b. Students and teachers had access to functional technological devices at at least a 3:1 ratio (total) for > or = to 175/180 school days. .

Baseline

2a. Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days.

2b. Students and teachers had access to functional technological devices with at least a 3:1 ratio (total) for > or = to 175/180 school days.

Metric/Indicator

3. Professional development logs for STEAM and other science and mathematics training

18-19

3. 8 staff members will have >= to 6 hours of STEAM training and/or science/math training.

Baseline

3. 10 staff members had 140 hours of STEAM training.

Metric/Indicator

4. STEAM related instruction

18-19

4. 100% of students will participate in STEAM-related instruction during the 18-19 school year

Baseline

4. 90% of students participated in STEAM-related instruction during the 16-17 school year

Metric/Indicator

5. College and Career events and Inventory participation

18-19

5. 30% of students at the middle school level participated in College and Career field opportunities or events, including the CTE inventory

Baseline

5. 30% of students at the middle school level participated in College and Career field opportunities or events, including the CTE inventory

Metric/Indicator

Actual

Not Met - 8 or more staff members did not receive this level of training during the 2018/2019 school year.

Met - All AES students participated in the cardboard challenge. K-2 students participate in monthly STEAM instruction and activities. Fifth grade students also attend REAF, the Redwood Environmental Education Fair. At SBMS a coding elective is offered for 2 trimesters in addition to 2 trimesters of Science electives. All Science classes integrate STEAM into lessons throughout the year.

Met - 60% of students participated in College and Career field trip opportunities: 7th graders take a field trip to College of the Redwoods and 8th graders take a field trip to HSU.

Not Met - Library materials increased by 2.5% at AES and 2.2% at SBMS.

Expected

6. Library materials audits

18-19

6. Library materials audit will reflect a 3% increase in materials

Baseline

6. Library materials audit reflected a 3% increase in materials

Metric/Indicator

7. Library hours audits

18-19

7a. Library was accessible to middle school students ≥ 1.5 hours /week out-of-class time and ≥ 1 hour per week, as a class session.

Baseline

7a. Library was accessible to middle school students ≥ 1.5 hours /week out-of-class time and ≥ 1 hour per week, as a class session

Metric/Indicator

8. Elective course enrollment

18-19

8. Elective Offerings will show diverse opportunities across domains

Baseline

8. Elective Offerings showed diverse opportunities across domains

Metric/Indicator

9. Cultural curriculum and events

18-19

9. Multi-Cultural Curriculum units and units that represent those people identified in California's FAIR Educational Act will be presented in grades K-8 in identified curriculum.

Baseline

9. Native American Cultural Curriculum units were presented in grades 3, 4 and 5

Metric/Indicator

10. Academic events enrollment

18-19

10. ≥ 500 students participating in 8 events

Baseline

10. 521 students participating in 8 events

Metric/Indicator

Actual

Met - The library at SBMS is available 1.5 hours per week outside of class time due to being open at various times before school, during break times, and after school. Additionally, teachers regularly incorporate library time into their instruction.

Met - There is an abundance of elective offerings at SBMS and AES students also benefit from a robust music and dance program.

Met - A Native American curriculum is utilized at AES. Additionally, third grade student visit the Sumeg village at Patrick's Point. Fifth grade students participate in steel drums from the Caribbean. Additionally, the district sent a team to the Equity Conference hosted at HCOE - several sessions focused on cultural integration into curriculum. SBMS students enjoyed a presentation from guest speaker Baba Jamal.

Met - All district student participate in academic events. At SBMS all students participated in the SBMS Spelling Bee, SBMS Geography Bee, Project Voice, and a Baba Jamal storyteller presentation. At AES all students participated in the Cardboard Challenge and the Environmental Fair. Other events that students participate in include the SBMS Musical, Math Counts, talent shows, and other musical performance.

Met - Music offerings were provided as outlined.

Expected

11. Music course enrollment

18-19

11. Music curriculum will be maintained to provide class time for grades TK-4, and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8

Baseline

11. Music curriculum was maintained to provide class time for grades TK-4, and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8

Metric/Indicator

12. Theatrical Performance Program

18-19

12. 1 full Theatrical Production will be produced

Baseline

12. 1 full Theatrical Production was produced this year

Metric/Indicator

13. Dance course enrollment

18-19

13. Dance courses or opportunities were offered at all grade levels every trimester

Baseline

13. Dance courses or opportunities were offered at all grade levels every trimester

Metric/Indicator

14. Dance event field trip logs

18-19

14. 2 Dance event trips will take place

Baseline

14. 2 Dance event field trips took place

Metric/Indicator

15. Fitness Test Results

18-19

Actual

Met - 1 Full Theatrical Performance Occurred.

Met - Dance opportunities were offered throughout the year at each grade level. AES hosts a "dance party" to help facilitate student physical activity one day a week. At SBMS, Zumba is offered each trimester and two public dance performance are presented throughout the year - Thriller on the Plaza and One Billion Rising on the plaza. The SBMS musical performance also incorporates significant choreography and dance.

Met - Two dance trips took place (Thriller and 1 Billion Rising).

Not Met - Only 22.7% of 5th graders and 45.8% of 7th graders met 5 or more of the PFT standards.

Expected	Actual
<p>15. Fitness Test results for 5th and 7th grade will show that 67% are within or above the Healthy Fitness Zone in 17-18</p> <p>Baseline 15. Fitness Test results for 5th and 7th grade show that 60% are within or above the Healthy Fitness Zone in 15-16</p>	
<p>Metric/Indicator 16. Field Trip transportation logs</p> <p>18-19 16. >= 45 Field Trips will be taken</p> <p>Baseline 16. 46 Field Trips were taken</p>	<p>Met - 45 field trips were taken.</p>

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
3.2a. Multi-Cultural Curriculum support--field trips	The district provided numerous field-trips to enhance student learning, some of which were multi-cultural in nature (steel drums, Madakat, Clarke Museum, Friends of the Dunes, Patrick's Point/Sumeg Village.	Field Trips Lottery Funds \$200	See Goal 2, Action 15 Lottery Funds See Goal 2, Action 15

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2b. Retain two .564 technology positions	Supported technology instruction and network improvements. 2018/2019 served as a transition year with the district moving from part time technology positions supporting AES, SBMS, and the district office to having one full	See Goal 1, Action 3 Supplemental & Concentration See Goal 1, Action 3	See Goal 1, Action 3 Supplemental & Concentration See Goal 1, Action 3

time, districtwide Director of Technology.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2c. Retain staffing levels of site libraries	Site libraries were staffed as planned.	Salaries and Benefits Title I \$48,961	Salaries and Benefits Title I \$48,716

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2d. Purchase new and /or updated Library materials including new textbook adoptions and maintain library contract. Library contract, Follett	New library materials and textbooks were purchased as planned.	Unrestricted - Library Contract/Contracted Services \$9,635 Restricted - Materials/Supplies \$46,700 Lottery Funds \$56,335	Resource 0212: Textbooks LCFF \$36,350
			Textbook Coordinator Salary \$1,500 Library Contract \$7,250 Title I \$8,750
			Textbooks Restricted Lottery \$37,975

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2e. Dance field trips	The district provided transportation for two annual dance events - "Thriller" and "One Billion Rising."	Field Trips Lottery Funds \$200	See Goal 2, Action 15 Lottery Funds See Goal 2, Action 15

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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3.2f. Materials, supplies, instructional stipends and any accompaniment for Theater performances

Theater performances were supported as planned.

Salaries and Benefits Lottery Funds \$960

See Goal 3, Action 16 Parcel Tax See Goal 3, Action 10

Materials and Supplies Lottery Funds \$200

Materials and Supplies \$1,554
Services \$389
Parcel Tax \$1,943

Action 7

Planned Actions/Services

3.2g. Music Instruction, supplies, and curriculum

Actual Actions/Services

Music instruction was provided as planned.

Budgeted Expenditures

Estimated Actual Expenditures

Materials and supplies Parcel Tax \$2,000

Salaries and Benefits Parcel Tax \$88,964

Salaries and Benefits Parcel Tax \$71,218

Action 8

Planned Actions/Services

3.2h. Diverse Physical Education curriculum taught by highly qualified instructor(s)

Actual Actions/Services

Physical education was provided as planned.

Budgeted Expenditures

Estimated Actual Expenditures

Salaries and Benefits LCFF \$42,477

Salaries and Benefits \$42,361
Materials and Supplies \$2,000
LCFF \$44,361

Materials and Supplies Lottery Funds \$500

Action 9

Planned Actions/Services

3.2i. Diverse Physical Education presented with support from community partnership with Humboldt State University

Actual Actions/Services

Humboldt State University partnered with the district to facilitate enhanced opportunities for students.

Budgeted Expenditures

\$0

Estimated Actual Expenditures

Salaries and Benefits Parcel Tax \$22,441

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

3.2j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th

Chromebooks were purchased as planned. Additionally, replacement Chromebooks for the 2019/2020 school year were purchased in order to ensure proper configuration prior to next year's start of school.

Computers LCFF \$20,000

Computers Supplemental & Concentration \$38,496

Resource 0212:
Computers
LCFF \$50,000

Action 11

Planned Actions/Services

3.2k. Update and improve hands-on Science, STEM/STEAM curriculum and materials

Actual Actions/Services

Staff participated in NGSS curriculum review - the NGSS curriculum evaluation and selection process is ongoing.

Budgeted Expenditures

Materials and Supplies
Restricted Lottery \$400

Estimated Actual Expenditures

See Goal 2, Action 15 Lottery
Funds See Goal 2, Action 15

Action 12

Planned Actions/Services

3.2l. Sustainability Education curriculum and supplies

Actual Actions/Services

Sustainability education, including the environmental fair, was supported as planned.

Budgeted Expenditures

Materials and Supplies
Restricted Lottery \$500

Estimated Actual Expenditures

Materials and Supplies \$100
Services \$1,000
Lottery Funds \$1,100

Action 13

Planned Actions/Services

3.2.m. Teachers will offer extracurricular opportunities for students to expand the broad course of study, enrichment and community engagement

Actual Actions/Services

Extracurricular opportunities were funded in order to support a broad course of study and enrichment.

Budgeted Expenditures

Salaries and Benefits Lottery
Funds 26,465

Estimated Actual Expenditures

Salaries and Benefits Lottery
Funds \$21,958

Salaries and Benefits Parcel Tax
\$3,956

Action 14

Planned Actions/Services

3.2n. Staff will receive training in STEAM

Actual Actions/Services

Staff participated in NGSS curriculum review, art instruction

Budgeted Expenditures

Services Title I \$500

Estimated Actual Expenditures

Services Title I \$569

support training, and math professional development.

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 Goal 3 Actions/Services were fully funded and implemented as planned. The district continues to enhance student learning by supporting the strategic use of technology and offering numerous elective opportunities and enrichment activities.

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

The actions/services seemed to be very effective in helping to achieve Goal 3. The district continues to invest in technology by staffing qualified support personnel, putting modern devices in the hands of students, and ensuring a reliable network with functioning internet connectivity. ASD students benefit from robust elective and enrichment programs at both schools - including music, dance, regular field trips, guest presentations, numerous academic competitions, and a variety of academic events. The district continues to support library access at each school and has invested in a new social science curriculum. Unfortunately, ASD students have continued to perform poorly on the annual Physical Fitness Test.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences between budgeted expenditures and estimated actual expenditures for a few Goal 3 actions/services. The district spent more than expected on curriculum due the adoption of a new Social Science Curriculum (Action 3.2d). The district spent more than anticipated on technology due to changes in technology staffing and the early purchase of replacement Chromebooks so that they can be properly configured for the 2019/2020 school year (Action 3.2j). Further, an employee leave and the cost of providing a long term sub resulted in some financial savings over the course of the year (Action 3.2g).

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.

This year's LCAP represents the District's continued desire to meet school and community needs. In order to improve LCAP readability and better parse the eight state priorities the district is moving from four goals to three goals. Collectively, these three new goals address the eight state priorities and have been developed/continued based on community input. Great care was taken in remapping outcomes from the four previous goals to the new three new goals. The most significant change is the elimination of Goal 4. Goal 4 is now addressed as part of a reworded Goal 2. After significant deliberation it was decided that community input/engagement is a key part of creating great school learning environment and these two key components to school success should no longer be separated. Goal 3 continues to address access to technology and a broad course of study, but has undergone the following changes:

Action 3.2a is incorporated into new Action 2.3b and new Action 3.3g
Action 3.2h is moved up to become the new Action 3.3a
Action 3.3b is reworded from 3.2b so that it incorporates Actions 1.2c and 3.2b
Action 3.3c is updated from Action 3.2c to include Action 3.2d
New Action 3.3d is created to combine Actions 3.2k and 3.2l
Action 3.3e is reworded from 3.2e to include Actions 3.2g and 3.2f
New Action 3.3f now addresses the support of additional technology services
Action 3.2m is reworded and moved to become the new Action 3.3g

Additionally, the District has discontinued several metrics/indicators that track employee service hours, professional development, and ELAC/DELAC operations. Employee staffing/service hours are addressed as actions/services and thus are redundant to include as metrics/indicators. The District is in the process of revamping its professional development tracking system and will be gathering baseline data consistent with the new process and clearly defined focus areas. The number of District students in the EL program is such that neither an ELAC or DELAC is required. The District will continue to reach out to EL families and target support for EL students, however, several metrics/indicators related to English Learners and their families are no longer appropriate. All metrics/indicators previously found under Goal 4 are now included under Goal 2.

It is hoped these changes to the LCAP will improve LCAP readability, increase stakeholder engagement and improve services for all students.

Annual Update

LCAP Year Reviewed: 2018-19

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 4

The Arcata School District will promote and encourage parent and community engagement for all parents and families, including parents and families of EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1. Parent Surveys</p> <p>18-19 1. Parent Survey: a. 95% will report feeling welcomed at their child's school b. 45% of Parents participated in the survey Engagement practices</p> <p>Baseline 1. Parent Survey: a. 93% reported feeling welcomed at their child's school b. 35% of Parents participated in the survey</p>	<p>Not Met - Only 20% of parents participated in the survey and only 89% of parents indicate feeling welcome at their child's school.</p>
<p>Metric/Indicator 2. Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities, documented via sign-in sheets</p> <p>18-19</p>	<p>Met - Approximately 85% of parents participated in school events (SST meetings, 504 meetings, IEP meetings, Parent conferences, Back to School, Open house).</p>

Expected

2. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities will = 85%

Baseline

2. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities = 85%

Metric/Indicator

3. Parent Involvement Rosters & Meeting Minutes (SSC, Title 1 Annual meeting, PTO, IEP related, LCAP Advisory Committee, etc)

18-19

3. Parent Involvement Rosters & Meeting Minutes will show 51% of parents will participate in decision-making involvement activities

Baseline

3. Parent Involvement Rosters & Meeting Minutes show 49% of parents participated in decision-making involvement activities

Metric/Indicator

4. ELPAC meeting Minutes

18-19

4. EL Parent Advisory Committee Minutes reflect that = 16% EL parent participation in decision making

Baseline

4. EL Parent Advisory Committee Minutes reflect that = 12% EL parent participation in decision making

Metric/Indicator

5. EL Parent Orientation Agenda and sign in sheets

18-19

5. EL Parent Orientation Agenda demonstrates the event will have = 10 attendees

Baseline

5. EL Parent Orientation Agenda demonstrates the event had = 9 attendees

Metric/Indicator

6. Translation/Interpretation services will also be documented at the district office, per event

18-19

Actual

Met - More than 51% of parents were actively involved in their child's education.

Not Met - An English Learner Advisory Committee (ELAC) was not established during the 2018-2019 school year. An ELAC was not required at either school site due to the number of students enrolled in the EL program being below 21 (AES has 15 EL students and SBMS has 6).

Not Met - An EL parent orientation did not occur, but EL aides were available to review the EL program with parents at the Back to School nights.

Met - Translation services were provided as needed. Translation services were formally arranged and provided on 7 occasions.

Expected	Actual
<p>6. Translation will occur when necessary and opportunities for teaching staff to improve their non-native speaking skills will be explored.</p> <p>Baseline 6. Translation occurred = 6</p>	
<p>Metric/Indicator 7. Parent-Community Event notices</p> <p>18-19 7. Parent - Community Events = 40</p> <p>Baseline 7. Parent - Community Events = 39</p>	<p>Met - Over 50 events were held (Family movie nights, Fall Carnival, Celebrations Performance, Winter Concert, Bowl of Beans, Student Conferences, Pastels on the Plaza, Thriller on the Plaza, One Billion Rising on the Plaza, Monthly PTO meetings, Open Houses, Back to School Nights, 8th grade parent meetings, SBMS Prospective Student Information Nights, sporting events, Halloween Parade, 5 District Advisory Committee Meetings, monthly board meetings, 8th grade graduation, Read Across America, 5th grade promotion, book fair, Preschool graduation, TK/K Information Night and Visitation Day, SBMS Musical, Talent shows, Pumpkin Patch, School Site Council Meetings, RADD - Raffle, Art, Dessert, and Dancing Event, SBMS Spaghetti Feed). The various events were promoted using the district's has increased web presence (District and school websites and Facebook pages). In addition to numerous online event notices the district regularly sends home flyers and promotes events on the school marquees.</p>
<p>Metric/Indicator 8. Family Resource Center data</p> <p>18-19 8. Family Resource Center will serve = 375 parents</p> <p>Baseline 8. Family Resource Center = 375 parents served</p>	<p>Not Met - 350 parents were served. The FRC had limited hours of operation due to staffing issues. Efforts are being made to stabilize FRC staffing and hours of operation.</p>
<p>Metric/Indicator 9. Professional Development logs</p> <p>18-19 9. Professional Development logs = 2 hours per teacher TK-5 on Family</p> <p>Baseline 9. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices</p>	<p>Not Met - This profession development ended up not being a priority.</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2a. Family Resource Center will continue to implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families.</p> <p>The Family Resource Center will provide services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes to support parent and family engagement</p>	<p>FRC staffing was fluid throughout the year with operational responsibilities falling to either the district counselor or the substitute FRC director. However, student needs were met as planned.</p>	<p>see goal 2 action 3 Cal-Fresh Grant See Goal 2 action 3</p>	<p>see goal 2 action 3 Cal-Fresh Grant See Goal 2 action 3</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2b. Community-building Events</p>	<p>The district provided numerous community building events such as a Maker's Night, Open House, Back to School Night, student performances (Winter Concert, Celebrations, Thriller, One Billion Rising, Musical) , Family Movie Nights, talent shows, the cardboard challenge, Crabs Baseball game, Steel Drums, and Friendship Fair.</p>	<p>materials and supplies LCFF \$300</p>	<p>See Goal 2, Action 15 See Goal 2, Action 15</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2c. Special orientation session for EL parents, by invitation with translated notice.</p>	<p>EL parents received communications regarding the district English Language</p>	<p>Materials and Supplies LCFF \$300</p>	<p>\$0</p>

Pre-CELDT testing packet (translated) for EL Parents Orientation Table for EL parents at Open House
ELPAC meetings to be held at least twice per year

Development Program and ELPAC testing. ELPAC meetings have historically had low turnout and the district is no longer require to hold ELPAC meetings due to the small percentage of EL students.

Salaries and Benefits LCFF \$100

\$0

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4.2d. Translation services

Translation services were provided as needed, often at no cost to the district.

Services Supplemental & Concentration \$2,000

Services Supplemental & Concentration \$100

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4.2e. Maintain communication strategies: Email blasts, robo-calls (Bright Arrow), website. Mail newsletters home.

The district enhanced its web presence with the rollout of new webpages and an increased Facebook presence. The district also expanded its use of Bright Arrow to facilitate mass communications - emails, texts, and phone calls.

Services LCFF \$1,081

Services LCFF \$8,001

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

4.2f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families

FRC staffing was fluid throughout the year with operational responsibilities falling to either the district counselor or the substitute FRC director. Parenting classes were provided through the FRC.

see goal 2 action 3 Cal-Fresh Grant see goal 2 action 3

see goal 2 action 3 Cal-Fresh Grant see goal 2 action 3

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
4.2g. Family Resource Center will offer Parenting classes	Parenting classes were offered, although, the district hopes to coordinate more targeted outreach to ASD families in the future.	see goal 2 action 3 Cal-Fresh Grant see goal 2 action 3	see goal 2 action 3 Cal-Fresh Grant see goal 2 action 3

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)	The ASD has many strong community partnerships - HSU, APD, City of Arcata. None of these partnerships have financial implications beyond what addressed elsewhere in the LCAP.	Materials and Supplies LCFF \$150	\$0

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2i.Early Literacy Training for parents and volunteers to increase meaningful parent engagement in students' education and better support student achievement	Efforts to support early literacy are addressed elsewhere in the LCAP as part of productive home/school communications and high quality literacy instruction. There were no activities specific to this action.	Services Title I \$500	\$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.2.j. School secretaries will be retained to facilitate parent engagement, including communication and interaction with their student's academic experience.	School secretaries were retained to facilitate parent engagement, including communication and interaction with their student's academic experience.	Salaries and Benefits LCFF 106,112	Salaries and Benefits LCFF \$106,855

Action 11

Planned	Actual	Budgeted	Estimated Actual
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Actions/Services	Actions/Services	Expenditures	Expenditures
4.2.k Teacher from each site will communicate on school social media to promote parent and community engagement	The AES Facebook has been quite active. The SBMS social media position was not filled, but the page became more relevant toward the end of the year.	Salaries and Benefits Lottery Funds see 3.2m	Salaries and Benefits Lottery Funds see 3.2m

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.

Goal 4 actions and services were mostly funded and implemented as planned. The district has prioritized enhancing its web presence (district and school site webpages and Facebook pages). Due to the ASD's small EL population the District is not required to have either a DELAC or ELAC. While some planned information/community gathering nights did not occur, the district still held numerous well attended events throughout the year.

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

Some of the Goal 4 actions and services seem to be effective in helping to achieve Goal 4. The District and schools hosted and publicized numerous events in order to bring parents on campus and build community. These community events and parent conferences are well attended. However, parent and community outreach remains an area for improvement as the district would like to have more parents involved in the decision making process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4 actions and services were mostly funded and implemented as planned. The district has prioritized enhancing its web presence (district and school site webpages and Facebook pages) (Action 4.2e). Due to the ASD's small EL population, the district is not required to have either a DELAC or ELAC. Further, the District spent less than anticipated on translation services (Action 4.2d). This was due to onsite staff being able to provide translation services instead of us contracting for outside services and the need for translation services being less than expected.

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

This year's LCAP represents the District's continued desire to meet school and community needs. In order to improve LCAP readability and better parse the eight state priorities the district is moving from four goals to three goals. Collectively, these three new goals address the eight state priorities and have been developed/continued based on community input. Great care was taken in remapping outcomes from the four previous goals to the new three new goals. The most significant change is the elimination of Goal 4. Goal 4 is now addressed as part of a reworded Goal 2. After significant deliberation it was decided that community

input/engagement is a key part of creating great school learning environment and these two key components to school success should no longer be separated. The majority of Goal 4 actions have now been moved under Goal 2 or merged into other actions as appropriate. Goal 4 has been eliminated as follows:

Goal 2 now addresses state priority 3 (parent involvement)

Action 4.2a is deleted, it is covered in Action 2.3c

Action 4.2b is deleted, it is now incorporated in new Action 2.3b

Actions 4.2c and 4.2d are deleted, they are now incorporated in Action 1.3f

Action 4.2g is deleted and is now incorporated in Action 2.3c

Action 4.2j has been moved to Action 2.3j

Action 4.2f is deleted and is now covered in Actions 2.3c and 2.3d

Actions 4.2e, 4.2h, 4.2i, and 4.2k are combined to become the new Action 2.3f

Additionally, the District has discontinued several metrics/indicators that track employee service hours, professional development, and ELAC/DELAC operations. Employee staffing/service hours are addressed as actions/services and thus are redundant to include as metrics/indicators. The District is in the process of revamping its professional development tracking system and will be gathering baseline data consistent with the new process and clearly defined focus areas. The number of District students in the EL program is such that neither an ELAC or DELAC is required. The District will continue to reach out to EL families and target support for EL students, however, several metrics/indicators related to English Learners and their families are no longer appropriate. All metrics/indicators previously found under Goal 4 are now included under Goal 2.

It is hoped these changes to the LCAP will improve LCAP readability, increase stakeholder engagement, and improve services for all students.

Stakeholder Engagement

LCAP Year: **2019-20**

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?

In developing and analyzing the Arcata School District (ASD) Local Control Accountability Plan (LCAP) it was important to include all district stakeholders. Our District Advisory Committee (DAC) includes parents, students, and staff from all three school sites. Staff attending the DAC includes representatives from both the classified and certificated bargaining units. Input is gathered from all unduplicated count student groups (low income pupils, English learners, foster youth, re-designated fluent English proficient, and students with low achievement scores). In addition to the District Advisory Committee, stakeholder input is sought through the use of the California Healthy Kids survey, a local survey, and a variety of LCAP input meetings. Separate LCAP input meetings target groups during their regularly scheduled meeting times. These meetings seek input from School Site Councils, board members, parents, classified employees (including the CSEA bargaining unit), certificated employees (including AETA, the Arcata Elementary Teacher's Association), and administrators.

2019/2020 LCAP Development Timeline:

8/13/18 - ASD Admin Meeting: LCAP Development Timeline and Responsibilities Reviewed

8/20/18 - ASD Board Meeting

Review of District goals, actions, and services. General overview of the LCAP development process and its relationship to the District mission and vision.

8/23/18 - ASD Duty Day: LCAP Overview w/ All District Personnel

Reviewed and discussed the 2018/2019 ASD LCAP, including District goals, actions, and services. The breakout sessions also included a review of student performance data, identification of district/school strengths and areas for growth, and discussion of the 8 state priorities.

9/4/18 - AES Site Council Meeting

Reviewed and discussed the 2018/2019 ASD LCAP, including District goals, actions, and services. Reviewed the LCAP development process, student performance data, district/school strengths and areas for growth, and the 8 state priorities.

11/6/18 - District Advisory Committee Meeting (1 of 5)

Review of the LCAP development process, district goals and actions, the state accountability system, assessment of the ASD local indicators, and discussed the relationship between the unduplicated student count and state funding.

9/10/18 - ASD Board Meeting

Reviewed and discussed the 2018/2019 ASD LCAP, including District goals, actions, and services. Reviewed the LCAP development process, student performance data, district/school strengths and areas for growth, the 8 state priorities, and CA School Dashboard.

10/8/18 - ASD Board Meeting

Reviewed and discussed the 2019/2020 LCAP development timeline.

11/5/18 - ASD Board Meeting

Reviewed of local indicators, 2017/2018 CAASPP results, and discussed the pending release of the Fall 2018 CA School Dashboard.

1/8/19 - District Advisory Committee Meeting (2 of 5)

Reviewed the Local Control Accountability Plan (LCAP) development process, discussed district goals, reviewed the required components of the LCAP, and began analyzing district data to identify areas of greatest progress and need.

1/14/19 - ASD Board Meeting

General LCAP development update and detailed data review, including analysis of the Fall 2018 CA School Dashboard.

2/11/19 - ASD Board Meeting

General update regarding the LCAP development process.

2/27/19 - District Advisory Committee Meeting (3 of 5)

The third DAC meeting of the year focused on identifying and discussing potential opportunities for improvement in the ASD. The possibility of expanding the AES Extended Day program received significant attention. Efforts and best practices to strategically use technology as an instructional tool (including blended learning) were also discussed along with several other topics. The document was shared to help organize the developing vision for improved services.

3/11/19 - ASD Board Meeting

General update regarding the LCAP development process, including discussion regarding the developing vision for improving district services.

3/18/19 - SBMS Staff Meeting

General update regarding the LCAP development process, including discussion regarding the developing vision for improving district services.

3/25/19 - AES Staff Meeting

General update regarding the LCAP development process, including discussion regarding the developing vision for improving district services.

3/26/19 - District Advisory Committee Meeting (4 of 5)

Discussion continued regarding how to best improve district services. This conversation included a review of previously identified areas for improvement and discussion around how to best facilitate those improvements.

April 2019 - Local survey given to students, staff, and parents/guardians.

4/8/19 - ASD Board Meeting

General update regarding the LCAP development process, including discussion regarding the use of supplemental/concentration funding. The board received information regarding the AES reading intervention program and approved moving forward with a new long term Independent Study program.

5/7/19 - District Advisory Committee Meeting (5 of 5)

A draft of the annual update was reviewed. Additional discussion centered on a significant overhaul of the LCAP - going from 4 goals w/ 52 actions to 3 goals w/ 31 actions. Further, the committee considered the developing vision for improved services: expansion of the AES Extended Day Program, restructuring the FRC Director Position into a Director of Student Services position, hiring an Independent Study Coordinator, offering a section of formal Spanish instruction at SBMS, and use Low Performing Students Block Grant money to provide math intervention.

5/13/19 - ASD Board Meeting

The Board received a thorough breakdown of the vision for improving services, provided input, and gave direction: expansion of the AES Extended Day Program, restructuring the FRC Director Position into a Director of Student Services position, hiring an Independent Study Coordinator, offering formal Spanish instruction at SBMS, and using Low Performing Students Block Grant money to provide math intervention. Additional discussion centered on a significant overhaul of the LCAP - going from 4 goals w/ 52 actions to 3 goals w/ 31 actions. The Board also received a draft of the annual update.

June - Two ASD Board Meetings are scheduled in order to solicit public input and present the LCAP for Board approval.

Impact on LCAP and Annual Update

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

Stakeholder engagement has been critical in identifying the need for some improved services and confirming the necessity that we continue other services. Some specific instances of stakeholder input shaping the LCAP include:

Based on staff and parent input the District is expanding the AES Extended Day Program (2.3o).

In order to address identified areas of need identified in the annual local survey, the FRC Director Position is being transitioned to a Director of Student Services position (2.3c and 2.3d).

Following prior year input, the District investigated the practicality of operating a longterm Independent Study program and will now move forward with the new Program (2.3l).

Based on Board and community input, the District is offering formal Spanish instruction at SBMS (1.3d).

Based on DAC input, the District continues to support/investigate school climate improvement measures, including PBIS, MTSS, mindfulness, and digital citizenship instruction (2.3k).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Student achievement will increase in the core instructional areas of reading and math for all students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students as evidenced by an annual increase in student growth as measured through standardized assessment scores and local assessments.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Improve Math proficiency
Data Source: CAASPP
Improve ELA proficiency
Data Source: CAASPP

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Class Size: Student/teacher ratio (P8)	1. Class sizes are on average: ≤ 21 in TK-1 and ≤ 24 in grades 2-5 and ≤ 25 in grades 6-8 and Special Day class	1. Class sizes will be on average: ≤ 21 in TK-1 and ≤ 24 in grades 2-5 and ≤ 25 in grades 6-8 and Special Day class	1. Class sizes are on average: ≤ 20 in TK-1 and ≤ 22 in grades 2-3 and ≤ 24 in grades 4-5 and ≤ 25 in grades 6-8 and Special Day class	1. Average class sizes by grade level are at most 20 in TK-1, at most 22 in grades 2-3, at most 24 in grades 4-5, at most 25 in grades 6-

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	teacher: student ratios < /= to 1:13	teacher: student ratios < /= to 1:13	teacher: student ratios < /= to 1:13 and RSP class teacher: class ratios < /= 1:28 and Speech and Language Therapist class teacher: student ratios < /= 1: 75	8, and at most 13 in Special Day Class. The RSP caseload shall be at most 1:28 and the Speech Language Pathologist case load shall be at most 1:75.
2. District Assessments (P2)	2. District Assessments: We did not implement District Assessments and benchmark measure this year.	2. District Assessments: We will develop baseline data this year	2. District Assessments: District Assessments will be tracked in the new student information system, Synergy, and staff will create consistent assessments to be housed in this program.	2. The ASD will weigh the value of local District assessments versus increased use of the interim assessments. Data will be tracked.
3a. SBAC ELA scores (P4)	3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2015-16: AES 43% SBMS 61%	3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2016-17: AES 45% SBMS 63%	3a. ELA scores: % Students that MET or EXCEEDED averaged by site for 2017-18: AES 47% SBMS 65%	3a. ELA scores: The percentage of ASD students that meet or exceed the standard will increase (2018/2019).
3b. SBAC Math scores (P4)	3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2015-16: AES 27% SBMS 48%	3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2016-17: AES 29% SBMS 50%	3b. SBAC Math scores: % Students that MET or EXCEEDED averaged by site for 2017=18: Greater than the previous year	3b. SBAC Math scores: The percentage of ASD students that meet or exceed the standard will increase (2018/2019).
4a. Distance from Level 3 Scores on CA Dashboard ELA (P4)	4a. Distance from Level 3 scores in ELA is 6.5 points above level 3. We are in Green/High performance level	4a. Distance from Level 3 scores in ELA will be 8 points above level 3. We will be in Green/High performance level	4a. Distance from Level 3 scores in ELA is 10 points above level 3. We will be in Green/High performance level	4a. The Average Distance from Level 3 on the ELA portion of the CAASPP will increase 8 points.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
4b. Distance from Level 3 Scores on CA Dashboard Math (P4)	4b. Distance form Level 3 scores in Math is 21.6 points below level 3. We are in Green/High performance level	4b. Distance form Level 3 scores in Math will be 18 points below level 3. We will be in Green/High performance level	4b. Distance form Level 3 scores in Math is 15 points below level 3. We will be in Green/High performance level	4b. The Average Distance from Level 3 on the Math portion of the CAASPP will increase 8 points.
5. CELDT scores (P4)	5. CELDT scores: Students had an average of 36 point increase in their scores from the prior year	5. CELDT scores: Students will have an average of 38 point increase in their scores from the prior year	5. ELPAC scores: Students will have made progress as indicated through the spring of 2018 test and the spring of 2019 test.	5. ELPAC scores: Baseline data will be gathered (2018/2019).
6.CELDT Reclassification (P4)	6. CELDT reclassification: 6/8 students were reclassified within 4 years of District attendance in the last 8 years.	6. CELDT reclassification: 7/8 students will be reclassified within 4 years of District attendance in the last 8 years.	6. ELPAC reclassification: 7/8 students will be reclassified within 4 years of District attendance in the last 8 years.	6. ELPAC reclassification: At least 66% of EL students will be reclassified within 4 years of District attendance (within the last 8 years).
7. Professional Development logs in CCSS-aligned core subject areas (P2)	7. Professional Development logs in CCSS-aligned core subject areas reflect 6 hours per teacher in PD for CCSS in ELA and/or Math	7. Professional Development logs in CCSS-aligned core subject areas will reflect 6 hours per teacher in PD for CCSS in one or more of the following subject areas: ELA, Math, NGSS, H/SS, ELD.	7. Professional Development logs in CCSS-aligned core subject areas will reflect 6 hours per teacher in PD for CCSS in one or more of the following subject areas: ELA, Math, NGSS, H/SS, ELD. Sites will focus on Professional Development on the stated areas and facilitate internal Professional Development in these areas when trained	7. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			personnel return to their work site.	
8. Williams Report: Highly Qualified Teachers in Assignment (P1)	8. Williams Report: 100% of all teachers are highly qualified for their assignments	8. Williams Report: 100% of all teachers are highly qualified for their assignments	8. Williams Report: 100% of all teachers are highly qualified for their assignments	8. Williams Report: 100% of all teachers are highly qualified for their assignments
9. All students, including ELs' have access to their own textbooks. (Williams Report Instructional Materials Hearing and Resolution) (P1/P2)	9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students.	9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students.	9. Williams Report and yearly Instructional Materials Hearing and Resolution demonstrate adequate instructional materials for all students.	9. 100%
10. All instructional materials will be Standards aligned: State Standards for ELA and Math. Next Generation Science Standards for Science. English Development Standards for ELD. (Williams Report Instructional Materials Hearing and Resolution) (P1/P2)	10. 100%			10. 100%
11. Percentage of Special Education goals met by ASD students.	10. None			11. Gather baseline data.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

2018-19 Actions/Services

1.2a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers to support smaller class sizes at Arcata Elementary and Sunny Brae Middle School.

2019-20 Actions/Services

1.3a. Fund the hiring and retention of sufficient appropriately assigned and fully credentialed Highly Qualified teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$124,735	\$130,465	\$1,561,267
Source	Parcel Tax	Parcel Tax	LCFF
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Amount	\$226,475	\$316,154	\$46,912
Source	Title I	Title I	Title II
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits
Amount	\$91,433	\$94,739	
Source	Title II	Title II	
Budget Reference	Salaries and Benefits	Salaries and Benefits	
Amount	\$1,453,750	\$1,446,910	
Source	LCFF	LCFF	
Budget Reference	Salaries and Benefits	Salaries and Benefits	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.1b. Professional Development to support CCSS implementation in ELA.

1.2b. Professional Development to support CCSS implementation in ELA.

1.3b. Support professional development related to the implementation of the state standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$500	\$5,000
Source	Educator Effectiveness	Title I	Title I
Budget Reference	Travel and Conference	Travel and Conference	Travel and Conference

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: AES
Specific Grade Spans: TK-5

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.1c. Technology instruction and network to support access to technology, CCSS instruction, and assessment. Includes technology salaries and technology and network upgrade and repair.

1.2c. Technology instruction and network to support access to technology, CCSS instruction, and assessment. Includes technology salaries and technology and network upgrade and repair.

1.3c. Support reading intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$123,174	\$104,417	\$91,654
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits
Amount	\$1,500	\$66,227	
Source	LCFF	LCFF	
Budget Reference	Materials and Supplies	Salaries and Benefits \$22,128 Materials and Supplies \$21,400 Services \$22,699	

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1d. Purchase District Assessment package for benchmarks and progress monitoring with analytics

2018-19 Actions/Services

1.2d. Maintain District Assessment package for benchmarks and progress monitoring with analytics

2019-20 Actions/Services

1.3d. Support GATE activities, offer rigorous/advanced courses to maintain higher student achievement levels, maintain a district assessment package for benchmarks and progress monitoring, and provide collaboration time for certificated staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$884	\$4,852
Source	LCFF	LCFF	LCFF
Budget Reference	Contracted Services	Materials and Supplies	GATE - Resource 0209 (all objects)
Amount			\$18,508
Source			Other
Budget Reference			Title IV: Salaries and benefits \$16,008 Title IV: Materials and supplies \$2,500
Amount			\$1,150
Source			Medi-Cal
Budget Reference			Services \$1,150

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1e. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels. Certificated staff will use staff meetings for collaboration time.

2018-19 Actions/Services

1.2e. Offer rigorous/advanced/challenging courses to maintain higher student achievement levels. Certificated staff will use staff meetings for collaboration time.

2019-20 Actions/Services

1.3e. Support class size reduction districtwide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,701	\$6,808	\$103,844
Source	LCFF	LCFF	Parcel Tax
Budget Reference	Salaries and Benefits \$1,905 Materials and Supplies \$801 Services \$3,995	Salaries and Benefits \$1,959 Materials and Supplies \$969 Services \$3,880	Salaries and Benefits

Amount	\$500		\$319,795
Source	Lottery Funds		Title I
Budget Reference	Materials/Supplies		Salaries and Benefits

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1f. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.

2018-19 Actions/Services

1.2f. Retain ELL Intervention aides who will serve the individualized needs of English learners and re-designated fluent English-proficient students.

2019-20 Actions/Services

1.3f. Appropriately support EL students - provide translation services, targeted information sessions, and retain ELL Intervention aides (serve the ongoing needs of both English learners and redesignated fluent English-proficient students).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$17,228	\$21,232	\$26,271
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits: \$21,771 Materials and Supplies: \$1,500 Services: \$3,000
Amount	\$2,327	\$3,216	
Source	Supplemental & Concentration	Supplemental & Concentration	
Budget Reference	Materials and Supplies	Materials and Supplies \$2,567 Services \$649	

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

1.1g. Instructional support aides will assist low income students with academic coursework

2018-19 Actions/Services

1.2g. Instructional support aides will assist low income students with academic coursework

2019-20 Actions/Services

1.3g. Instructional support aides will assist disadvantaged students with academic coursework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$135,840	\$136,625	\$133,123
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action 8

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

Students to be Served:

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

Students with Disabilities

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1h. Behavior Support Assistant will provide guidance to staff and students to

2018-19 Actions/Services

1.2h. Behavior Support Assistant will provide guidance to staff and students to

2019-20 Actions/Services

1.3h. Provide appropriate special education services.

promote positive academic and social behaviors

promote positive academic and social behaviors

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,450	\$103,633	\$319,112
Source	LCFF	LCFF	Special Education Funds
Budget Reference	Services	Services	Salaries and Benefits
Amount	\$25,740	\$20,557	\$976,280
Source	Medi-Cal	Medi-Cal	LCFF
Budget Reference	Services	Services	Salaries and Benefits: \$349,541 Services: \$174,571 Other Costs: \$452,168
Amount			\$15,500
Source			Medi-Cal
Budget Reference			Materials and Supplies: \$3,000 Services: \$12,500

Action 9

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.1i. Certificated teaching staff hired/retained to reduce class sizes, in all grade levels 4-8 where possible, to 24 or fewer students per class. Class sizes are already 24 or less in grades K-3 due to Class size reduction. This fosters more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% of our students are unduplicated, this service principally benefits unduplicated pupils. The retention of seasoned teachers and the relationship building that can occur more easily with lower student: teacher ratios supports increased student engagement and success.

2018-19 Actions/Services

1.2 i. Certificated teaching staff hired/retained to reduce class sizes, in all grade levels 4-8 where possible, to 24 or fewer students per class. Class sizes are already 24 or less in grades K-3 due to Class size Reduction. This fosters more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% of our students are unduplicated, this service principally benefits unduplicated pupils. The retention of seasoned teachers and the relationship building that can occur more easily with lower student: teacher ratios supports increased student engagement and success.

2019-20 Actions/Services

1.3i. Support additional class size reduction districtwide.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,808	\$142,728	\$81,265
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action 10

Specific Student Groups: Low Performing Students	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

	New Action	New Action
	1.2j. 1.0 FTE Reading Intervention Specialist	1.3j. Low-Performing Students Block Grant funds will be used to support training for staff serving identified students and providing targeted support to identified students.

Budgeted Expenditures

Amount		\$97,247	\$31,616
Source		Supplemental & Concentration	Other
Budget Reference		Salaries and Benefits	Services (Resource 7510)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

All students, including EL (English Learners), Foster and Homeless youth, Students with Disabilities, Socioeconomically Disadvantaged students, and Gifted and Talented (GATE) students will have access to a safe, welcoming, positive learning environment that values parent/community engagement and is inclusive and culturally responsive to all students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

Decrease Chronic Absenteeism
Data Source: Synergy
Reduce Behavior Issues and Improve School Climate
Data Source: Synergy, CA Dashboard, Surveys
Increase parent participation in school events
Data Source: Sign-in sheets, survey results

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Average Daily Attendance (ADA) (P5)	1. Student Attendance at P2 2016-17 = 93.8%	1. Student Attendance P2 2017-18 will = 94%	1. Student Attendance P2 2018-19 will = 94%	1. The ASD student attendance rate will be greater than 94% (2019/2020).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2. Chronic Absenteeism (P5)	<p>2. Chronic Absenteeism general: AES = 8% SBMS = 9% District rate = 9%</p> <p>2a. Chronic Absenteeism Homeless Students = 13% District wide</p>	<p>2. Chronic Absenteeism general: AES = 7% SBMS = 8% District rate = 8%</p> <p>2a. Chronic Absenteeism Homeless Students = 10% District wide</p>	<p>2. Chronic Absenteeism general: AES = 6% SBMS = 8% District rate = 7%</p> <p>2a. Chronic Absenteeism Homeless Students = 9% District wide</p>	<p>2. The ASD chronic absenteeism rate will be less than 16% (2018/2019).</p> <p>2a. The ASD chronic absenteeism rate for homeless students will be less than 24% (2018/2019).</p>
3. Office referrals (P6)	<p>3. Office Referrals: AES = 217 SBMS = 52/402 detentions</p>	<p>3. Office Referrals: AES <= 200 SBMS <= 45/350 detentions</p>	<p>3. Office Referrals: AES <= 180 SBMS <= 40/325 detentions that will be tracked better through the SWIS being implemented at AES and through the new Student Information System, Synergy, being implemented District wide.</p>	<p>3. Office Referrals: There will be fewer than 160 office referrals at AES and fewer than 450 office referrals at SBMS (2019/2020).</p>
4. Suspensions (P6)	<p>4. Suspensions: AES = 8 SBMS = 14 District rate of 4%</p>	<p>4. Suspensions: AES <= 7 SBMS <= 12 District rate <= 3.8%</p>	<p>4. Suspensions: AES = 6 SBMS = 10 District rate of 3%</p>	<p>4. Suspensions: The ASD suspension rate will be less than 2.5% (2018/2019).</p>
5. Expulsion rate (P6)	<p>5. Expulsion rate remains < / = 0%</p>	<p>5. Expulsion rate will remain < / = 0%</p>	<p>5. Expulsion rate will remain < / = 0%</p>	<p>5. Expulsion: The ASD expulsion rate will be 0% (2018/2019).</p>
6. Middle School Drop Out rate (P5)	<p>6. Middle School Drop Out rate < / = 0%</p>	<p>6. Middle School Drop Out rate will remain < / = 0%</p>	<p>6. Middle School Drop Out rate will remain < / = 0%</p>	<p>6. Middle School Drop Out Rate will remain 0% (2018/2019).</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7. Confirmed Bullying Incidents (P6)	7. Bullying Reports = 4 events reported	7. Bullying Reports will show ≤ 3 events reported	7. Confirmed Bullying Incidents will show ≤ 3 events reported	7. The ASD will have 3 or fewer confirmed bullying incidents (2019/2020).
8. School Counseling service logs (P6)	8. School Counseling service logs = 22.5 student hours /week	8. School Counseling service logs ≥ 22.5 student hours /week	8. School Counseling service logs ≥ 22.5 student hours /week	8. At least 24 hours of School Counseling services will be provided each week (2019/2020).
9. Family Resource Center student/family support service logs (P6)	9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show \geq to 4000 service acts	9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show \geq to 4000 service acts	9. Family Resource Center student/family support service logs for support with health, hygiene, nutrition and assistance for housing acquisition show \geq to 4000 service acts	9. Family Resource Center student/family support service logs will indicate at least 3000 service acts related to support with health, hygiene, nutrition, or assistance for housing (2019/2020).
10. Attendance Clerk service hours (P5)	10. Attendance Clerk service hours = 2,632 hours of service	10. Attendance Clerk service hours = 2,632 hours of service	10. Attendance Clerk service hours = 2,632 hours of service	10. Metric/Indicator Discontinued.
11. Parent surveys (P1)	11. Parent Survey: a. 86.2% rated the schools as "Clean and Well Maintained" b. 81.8% reported feeling that their child's school is inclusive and caring	11. Parent Survey: a. 90% will rate the schools as "Clean and Well Maintained" b. 84% will report feeling that their child's school is inclusive and caring	11. Parent Survey: a. 92% will rate the schools as "Clean and Well Maintained" b. 88% will report feeling that their child's school is inclusive and caring	11. Parent Survey (2019/2020): a. At least 80% respondents will rate the schools as "Clean and Well Maintained." b. At least 70% of respondents will report feeling that their child's school is "inclusive and caring."
12. Student surveys (P6)	12. Student Survey:	12. Student Survey:	12. Student Survey:	12. Student Survey (2019/2020):

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	a. 72.3% or higher reported that they feel safe at school b. 17% or higher reported that students at their school are respectful and kind, 65.9% said "mostly" respectful and kind	a. 75% or higher will report that they feel safe at school b. 25% or higher will report that students at their school are respectful and kind, 70% will say "mostly" respectful and kind	a. 78% or higher will report that they feel safe at school b. 30% or higher will report that students at their school are respectful and kind, 70% will say "mostly" respectful and kind	a. At least 75% of respondents will report that they "feel safe at school." b. At least 90% of respondents will report students at their school are "respectful and kind" or "mostly respectful and kind."
13. F.I.T. Tool (P1)	13. FIT Tool: Scores SBMS = 97.38% and AES = 99.88% Deficiencies correction = 100% .	13. FIT Tool: Scores SBMS = 98% and AES = 100% Deficiencies correction = 100%.	13. FIT Tool: Scores SBMS = 98% and AES = 100% Deficiencies correction = 100% .	13. FIT Tool: District Facilities will be identified as being in "good" condition.
14. Positive Behavior Support Implementation, yearly increased school wide implementation (P6)	14. Positive Behavior Support Implementation strategies = to 1 employed with fidelity to the model	14. Positive Behavior Support Implementation strategies = to 3 employed with fidelity to the model	14. Positive Behavior Support Implementation strategies = increased implementation on a yearly school wide basis until PBIS is fully implemented	14. Metric/Indicator Discontinued.
15. Professional Development hours in Positive Behavior Support (P6)	15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.	15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.	15. Professional Development hours of = 20 hours per site in Positive Behavior Support as determined by MTSS meetings, onsite and off-site trainings.	15. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.
16. Cultural Integration curriculum and events (P6)	16. Cultural Integration curriculum and events took place at AES as evidenced by teacher	16. Cultural Integration curriculum and events took place at AES as evidenced by teacher	16. Cultural Integration curriculum and events took place at AES as evidenced by teacher	16. Cultural Integration curriculum and events took place at AES as evidenced by teacher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and site planning documents	and site planning documents	and site planning documents	and site planning documents
17. Home School/Independent study enrollment and completion rates (P6)	17. Home School/Independent study did not begin this year so there was no baseline enrollment data	17. Home School/Independent enrollment ≥ 3	17. Home School/Independent enrollment will ≥ 5	17. Home School/Independent Study Enrollment will grow to at least 5 students (2019/2020).
18. Parent Surveys (P3)	18. Parent Survey: a. 93% reported feeling welcomed at their child's school b. 35% of Parents participated in the survey	18. Parent Survey: a. 94% will report feeling welcome at their child's school b. 40% of Parents will participate in the survey	18. Parent Survey: a. 95% will report feeling welcomed at their child's school b. 45% of Parents participated in the survey Engagement practices	18. Parent Survey (2019/202): a. 94% will report feeling welcomed at their child's school b. 50% of Parents will participate in the survey
19. Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities, documented via sign-in sheets (P3)	19. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities = 85%	19. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities will = 85%	19. Parent Involvement and Participation in school events by parents, including parents of EL students, Socioeconomically Disadvantaged Students, Homeless and Foster youth, and Students With Disabilities will = 85%	19. At least 85% of parents will participate in school events (2019/2020).
20. Parent Involvement Rosters & Meeting Minutes (SSC, Title 1 Annual meeting, PTO, IEP related, LCAP Advisory Committee, etc) (P3)	20. Parent Involvement Rosters & Meeting Minutes show 49% of parents participated in decision-making involvement activities	20. Parent Involvement Rosters & Meeting Minutes will show 50% of parents will participate in decision-making involvement activities	20. Parent Involvement Rosters & Meeting Minutes will show 51% of parents will participate in decision-making involvement activities	20. A minimum of 12 parents will participate directly in the LCAP development process (2019/2020).

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
21. ELPAC meeting Minutes (P3)	21. EL Parent Advisory Committee Minutes reflect that = 12% EL parent participation in decision making	21. EL Parent Advisory Committee Minutes will reflect that = 15% EL parent participation in decision making	21. EL Parent Advisory Committee Minutes reflect that = 16% EL parent participation in decision making	21. Metric/Indicator Discontinued.
22. EL Parent Orientation Agenda and sign in sheets (P3)	22. EL Parent Orientation Agenda demonstrates the event had = 9 attendees	22. EL Parent Orientation Agenda demonstrates the event will have = 10 attendees	22. EL Parent Orientation Agenda demonstrates the event will have = 10 attendees	22. EL Parent Orientation has a minimum of 5 attendees (2019/2020).
23. Translation/Interpretation services will also be documented at the district office, per event (P3)	23. Translation occurred = 6	23. Translation will occur when necessary	23. Translation will occur when necessary and opportunities for teaching staff to improve their non-native speaking skills will be explored.	23. Metric/Indicator Discontinued.
24. Parent-Community Event notices (P3)	24. Parent - Community Events = 39	24. Parent - Community Events = 40	24. Parent - Community Events = 40	24. The District will host/facilitate a minimum of 40 parent/community events (2019/2020).
25. Family Resource Center data (P3)	25. Family Resource Center = 375 parents served	25. Family Resource Center will serve = 375 parents	25. Family Resource Center will serve = 375 parents	25. Family Resource Center will serve a minimum of 375 parents (2019/2020).
26. Professional Development logs (P3)	26. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices	26. Professional Development logs = 2 hours per teacher TK-5 on Family Engagement practices	26. Professional Development logs = 2 hours per teacher TK-5 on Family	26. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1a. Custodial services will be retained at a level to keep facilities clean on a routine basis. Deferred Maintenance and Ongoing and Major Maintenance funds will be used to make needed repairs and improvements to the facilities.

2018-19 Actions/Services

2.2a. Custodial services will be retained at a level to keep facilities clean on a routine basis. Deferred Maintenance and Ongoing and Major Maintenance funds will be used to make needed repairs and improvements to the facilities.

2019-20 Actions/Services

2.3a. Retain custodial and maintenance services at a level to keep facilities clean on a routine basis and maintain deferred maintenance funds at a level to support major repairs and improvements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$648,891	\$693,781	\$766,936
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries and Benefits \$427,007 Materials and Supplies \$66,898 Services \$133,636 Capital Improvements \$21,350	Salaries and Benefits \$460,879 Materials and Supplies \$73,579 Services \$134,323 Capital Improvements \$25,000	Salaries and Benefits \$462,821 Materials and Supplies \$86,900 Services \$177,215 Capital Improvements \$40,000
Amount	\$104,520	\$124,317	
Source	Prop 39	Prop 39	
Budget Reference	Materials and Supplies \$50,000 Services \$54,520	Materials and Supplies \$71,616 Services \$52,701	

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1b. Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio

2018-19 Actions/Services

2.2b. Provide special education services, Maintain SDC classes FTE commensurate with a 13:1 student: teacher ratio, support district resident pupils at HCOE regional classrooms including transportation

2019-20 Actions/Services

2.3b. Support site-based student engagement activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$354,955	\$333,314	\$1,500
Source	Special Education Funds	Special Education Funds	LCFF
Budget Reference	Salaries and Benefits	Salaries and Benefits	Materials and Supplies
Amount	\$840,449	\$740,347	\$50,706
Source	LCFF	LCFF	Lottery Funds
Budget Reference	Salaries and Benefits \$406,121 Materials and Supplies \$4,801 Services \$38,480 Other Outgo \$391,047	Salaries and Benefits \$243,835 Materials and Supplies \$3,649 Services \$156,400 Other Outgo \$336,463	Materials and Supplies \$27,806 Services \$22,900
Amount	\$200	\$200	\$4,000
Source	Medi-Cal	Medi-Cal	Restricted Lottery
Budget Reference	Materials and Supplies	Materials and Supplies	Materials and Supplies
Amount		\$10,971	
Source		Interagency	
Budget Reference		Other Outgo	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1c. Family Resource Center support for student and family needs for Foster Youth

2018-19 Actions/Services

2.2c. Family Resource Center support for student and family needs for Foster Youth

2019-20 Actions/Services

2.3c. Support the Family Resource Center in order to provide resources for ASD families families and build positive relationships that better facilitate student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,423	\$32,918	\$22,400
Source	Interagency	Interagency	Interagency
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Amount	\$56,900	\$59,800	\$59,800
Source	Cal-Fresh Grant	Cal-Fresh Grant	Cal-Fresh Grant
Budget Reference	Salaries and Benefits \$54,138 Materials and Supplies \$1,366 Services \$1,396	Salaries and Benefits \$54,179 Services \$5,621	Salaries and Benefits: \$51,972 Materials and Supplies: \$2,351 Services: \$5,477

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1d. Family Resource Center support for student and family needs for Homeless Youth

2018-19 Actions/Services

2.2d. Family Resource Center support for student and family needs for Homeless Youth

2019-20 Actions/Services

2.3d. Provide additional support for the Family Resource Center in order to ensure appropriate support for Foster Youth, Homeless Youth, and low income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	see goal 2 action 3	see goal 2 action 3	\$34,701
Source	Interagency	Interagency	Supplemental & Concentration
Budget Reference	see goal 2 action 3	see goal 2 action 3	Contribution into Resource 9032 for Salary and Benefit costs

Action 5

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.1e. Family Resource Center support for student and family needs for low income students

2018-19 Actions/Services

2.2e. Family Resource Center support for student and family needs for low income students.

2019-20 Actions/Services

2.3e. Additional support for the district food services program in order to better meet the needs of low income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	see goal 2 action 3	see goal 2 action 3	\$54,671
Source	Cal-Fresh Grant	Cal-Fresh Grant	Supplemental & Concentration
Budget Reference	see goal 2 action 3	see goal 2 action 3	Contribution to Resource 5320 (Snack program) Transfer to Fund 13 (Food Service)

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1f. 1.0 School psychologist

2018-19 Actions/Services

2.2f. 1.0 School psychologist

2019-20 Actions/Services

2.3f. Effectively communicate with all stakeholders and build community partnerships.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$93,871	\$97,247	\$21,000
Source	Supplemental & Concentration	Supplemental & Concentration	LCFF
Budget Reference	Salaries and Benefits	Salaries and Benefits	Services

Action 7

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1g. .5 FTE School Counselor

2018-19 Actions/Services

2.2g. Two .5 FTE School Counselors

2019-20 Actions/Services

2.3g. Provide staffing to evaluate and support student mental health needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$32,310	34,825	\$166,764
Source	Supplemental & Concentration	Supplemental & Concentration	Supplemental & Concentration
Budget Reference	Salaries and benefits	Salaries and Benefits	Salaries and Benefits
Amount		\$34,256	
Source		Title I	
Budget Reference		Salaries and Benefits	

Action 8

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2.1h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.

2018-19 Actions/Services

2.2h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.

2019-20 Actions/Services

2.3h. Retain attendance clerks to ensure that student attendance and truancy issues are tracked and addressed.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,213	\$26,839	\$27,007
Source	Title I	Title I	Title I
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits
Amount	\$37,824	40,264	
Source	LCFF	LCFF	
Budget Reference	Salaries and Benefits	Salaries and Benefits	

Action 9

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students

2018-19 Actions/Services

2.2i. Classroom aides, playground and cafeteria monitors will be retained to assist in providing adequate supervision of students

2019-20 Actions/Services

2.3i. Support school climate improvement measures - classroom aides, playground and cafeteria monitors, PBIS, MTSS, anti-bullying, and other social emotional support measures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,342	\$63,627	\$3,901
Source	LCFF	LCFF	Title I
Budget Reference	Salaries and Benefits	Salaries and Benefits	Travel and Conference
Amount	\$10,522	\$8,654	
Source	Parcel Tax	Parcel Tax	
Budget Reference	Salaries and Benefits	Salaries and Benefits	

Action 10

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.1j. Cultural inclusion events and curriculum--presenters, food

2018-19 Actions/Services

2.2j. Cultural inclusion events and curriculum

2019-20 Actions/Services

2.3j. School secretaries will be retained to facilitate parent engagement and facilitate communications regarding student performance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,200	\$2,200	\$132,030
Source	Supplemental & Concentration	Supplemental & Concentration	LCFF
Budget Reference	Services	Services	Salaries and Benefits

Action 11

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1k. Positive Behavior Support programming (MTSS)

2018-19 Actions/Services

2.2k. Positive Behavior Support programming (MTSS)

2019-20 Actions/Services

2.3k. Support additional school climate improvement measures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,500	\$3,000	\$50,863
Source	Title I	Title I	Supplemental & Concentration
Budget Reference	Professional Development	Professional Development	Salaries and Benefits

Action 12

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1l. Home School/Independent Study program

2018-19 Actions/Services

2.2l. Home School/Independent Study program

2019-20 Actions/Services

2.3l. Support Home School/Independent Study program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$140	\$7,189	\$10,000
Source	LCFF	LCFF	LCFF
Budget Reference	Advertising	Salaries and Benefits \$5,189 Materials and Supplies \$1,000 Services \$1,000	Salaries and Benefits \$5,174 Materials and Supplies \$2,400 Services \$2,426

Action 13

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.

2.2m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.

2.3m. The District will provide two bus routes for the purpose of providing students transportation to school in support of attendance goals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$163,263	\$148,497	\$148,497
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries and Benefits \$107,072 Materials and Supplies \$13,634 Services \$42,557	Salaries and Benefits \$91,223 Materials and Supplies \$13,634 Services \$43,640	Salaries and Benefits \$83,076 Materials and Supplies \$12,585 Services \$52,836
Amount			\$500
Source			Title I
Budget Reference			Services

Action 14

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.1n. Funding will be provided to transport homeless/foster youth to their schools of origin

2018-19 Actions/Services

2.2n. Funding will be provided to transport homeless/foster youth to their schools of origin. Additionally funding will be provided to transport in-district unduplicated pupils to school in support of attendance goals.

2019-20 Actions/Services

2.3n. Support additional transportation services - homeless/foster youth transportation to schools of origin and routes to further support low income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 2 Action 13	See Goal 2 Action 13	\$31,097
Source	LCFF	LCFF	Supplemental & Concentration
Budget Reference	See Goal 2 Action 13	See Goal 2 Action 13	Salaries and Benefits
Amount	\$500	\$500	
Source	Title I	Title I	
Budget Reference	Services	Services	
Amount		\$24,645	
Source		Supplemental & Concentration	
Budget Reference		Salaries and Benefits	

Action 15

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Foster Youth
Low Income**Scope of Services:**

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

Schoolwide

Location(s):

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

Specific Schools: AES
Specific Grade Spans: TK-5**Actions/Services**

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

New Action

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

Modified Action

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

New Action

2017-18 Actions/Services

2.1o. Site-based Student engagement tools and activities. Each site will determine what best fits their students' needs.

2018-19 Actions/Services

2.2o. Site-based Student engagement tools and activities. Each site will determine what best fits their students' needs.

2019-20 Actions/Services

2.3o. Support expansion of the AES After School Program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,406	\$10,406	\$19,846
Source	LCFF	LCFF	Supplemental & Concentration
Budget Reference	Materials and Supplies	Materials and Supplies	Salary and Benefit costs

Amount		\$12,719	
Source		Lottery Funds	
Budget Reference		Materials and Supplies	
Amount		\$8600	
Source		Restricted Lottery	
Budget Reference		Materials and Supplies	

Action 16

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2.1.p. Social-Emotional Learning and Anti-Bullying Curriculum/Supplies

2018-19 Actions/Services

2.2.p. Social-Emotional Learning and Anti-Bullying Curriculum/Supplies

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	
Source	Restricted Lottery	Restricted Lottery	
Budget Reference	Materials and Supplies	Materials and Supplies	

Action 17

OR

Actions/Services

	New Action	Modified Action
	2.2q Family Resource Center Support	

Budgeted Expenditures

Amount		10,311	
Source		Supplemental & Concentration	
Budget Reference		Salaries and Benefits	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

All students, including EL (English Learners), GATE, Foster and Homeless youth, Students with Disabilities, and Socioeconomically Disadvantaged students will have access to the use of technology in order to have better access to a broad course of study that nurtures the whole child, including Visual and Performing Arts, Science, STEM/STEAM, Physical Education and 21st Century Learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Technology Support
Data Source: Technology Service Logs
Support STEAM instruction and a College and Career emphasis
Data Source: PD and event logs
Library Services
Data Source: Materials and hours audits
Diverse course offerings
Data Source: Master schedule review, Course enrollments, and transportation and event logs

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Personnel records (P7)	1. Personnel Records reflect (2) .56 Technology providers, one for each site	1. Personnel Records will reflect (2) .56 Technology providers, one for each site	1. Personnel Records will reflect (2) .56 Technology providers, one for each site	1. Metric/Indicator Discontinued.
2. Technology Service Status logs (P7)	<p>2a.Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days.</p> <p>2b. Students and teachers had access to functional technological devices with at least a 3:1 ratio (total) for > or = to 175/180 school days.</p>	<p>2a.Students and teachers will have access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days.</p> <p>2b. Students and teachers will have access to functional technological devices at at least a 3:1 ratio (total) for > or = to 175/180 school days.</p>	<p>2a.Students and teachers had access to functional wireless internet > or = to 175/180 school days. Our actual rate was 180/180 days.</p> <p>2b. Students and teachers had access to functional technological devices at at least a 3:1 ratio (total) for > or = to 175/180 school days. .</p>	<p>2a. Students and teacher will have functional wireless internet over 95% of the time throughout the course of the year (2019/2020).</p> <p>2b. Students will have 1:1 device access districtwide (2019/2020).</p>
3. Professional development logs for STEAM and other science and mathematics training (P7)	3. 10 staff members had 140 hours of STEAM training.	3. 8 staff members will have >= to 6 hours of STEAM training.	3. 8 staff members will have >= to 6 hours of STEAM training and/or science/math training.	3. The district will gather baseline data and an improved professional development tracking mechanism during the 2019/2020 school year.
4. STEAM related instruction (P7)	4. 90% of students participated in STEAM-related instruction during the 16-17 school year	4. 95% of students will participate in STEAM-related instruction during the 17-18 school year	4. 100% of students will participate in STEAM-related instruction during the 18-19 school year	4. At least 3 STEAM events will be coordinated districtwide (2019/2020).
5. College and Career events and Inventory participation (P8)	5. 30% of students at the middle school level participated in College and Career field	5. 30% of students at the middle school level participated in College and Career field	5. 30% of students at the middle school level participated in College and Career field	5. At least 30% of students at the middle school level will participate in College

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	opportunities or events, including the CTE inventory	opportunities or events, including the CTE inventory	opportunities or events, including the CTE inventory	and Career opportunities or events, including the CTE inventory (2019/2020).
6. Library materials audits (P7)	6. Library materials audit reflected a 3% increase in materials	6. Library materials audit will reflect a 3% increase in materials	6. Library materials audit will reflect a 3% increase in materials	6. Library materials audit will reflect a 3% increase in materials.
7. Library hours audits (P7)	7a. Library was accessible to middle school students > / = 1.5 hours /week out-of-class time and > / = 1 hour per week, as a class session	7a. Library was accessible to middle school students > / = 1.5 hours /week out-of-class time and > / = 1 hour per week, as a class session	7a. Library was accessible to middle school students > / = 1.5 hours /week out-of-class time and > / = 1 hour per week, as a class session.	7a. Metric/Indicator Discontinued.
8. Elective course enrollment (P7)	8. Elective Offerings showed diverse opportunities across domains	8. Elective Offerings will show diverse opportunities across domains	8. Elective Offerings will show diverse opportunities across domains	8. Elective Offerings will show diverse opportunities across domains (2019/2020).
9. Cultural curriculum and events (P7)	9. Native American Cultural Curriculum units were presented in grades 3, 4 and 5	9. Native American Cultural Curriculum units will be presented in grades 3-8	9. Multi-Cultural Curriculum units and units that represent those people identified in California's FAIR Educational Act will be presented in grades K-8 in identified curriculum.	9. Multi-Cultural Curriculum units and units that represent those people identified in California's FAIR Educational Act will be presented in grades K-8 in identified curriculum.
10. Academic events enrollment (P7)	10. 521 students participating in 8 events	10. >= 500 students participating in 8 events	10. >= 500 students participating in 8 events	10. Metric/Indicator Discontinued.
11. Music course enrollment (P7)	11. Music curriculum was maintained to provide class time for grades TK-4,	11. Music curriculum will be maintained to provide class time for grades TK-4,	11. Music curriculum will be maintained to provide class time for grades TK-4,	11. Music curriculum will be maintained to provide class time for grades TK-4,

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8	and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8	and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8	and 7 electives (i.e. Concert Band, Jazz Band, Orchestra, Beginning Strings, Beginning Band, Glee, and Steel Drums) for grades 5-8
12. Theatrical Performance Program (P7)	12. 1 full Theatrical Production was produced this year	12. 1 full Theatrical Production will be produced	12. 1 full Theatrical Production will be produced	12. 1 full Theatrical Production will be produced.
13. Dance course enrollment (P7)	13. Dance courses or opportunities were offered at all grade levels every trimester	13. Dance courses or opportunities were offered at all grade levels every trimester	13. Dance courses or opportunities were offered at all grade levels every trimester	13. Dance courses or opportunities will be offered at all grade levels every trimester.
14. Dance event field trip logs (P7)	14. 2 Dance event field trips took place	14. 2 Dance event trips will take place	14. 2 Dance event trips will take place	14. A minimum of 2 dance event trips will take place.
15. Fitness Test Results (P8)	15. Fitness Test results for 5th and 7th grade show that 60% are within or above the Healthy Fitness Zone in 15-16	15. Fitness Test results for 5th and 7th grade will show that 65% are within or above the Healthy Fitness Zone in 16-17	15. Fitness Test results for 5th and 7th grade will show that 67% are within or above the Healthy Fitness Zone in 17-18	15. Fitness Test results for 5th and 7th grade will show that at least 30% of students meet 5 or more of the PFT standards (2018/2019).
16. Field Trip transportation logs (P7)	16. 46 Field Trips were taken	16. \geq 45 Field Trips will be taken	16. \geq 45 Field Trips will be taken	16. A minimum of 45 field trips will be taken (2019/2020).

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1a. Native American Cultural Curriculum support--field trips. The District has budgeted a portion of bus transportation to Patrick's Point, Trees of Mystery and Clarke Museum to support this action.

2018-19 Actions/Services

3.2a. Multi-Cultural Curriculum support--field trips

2019-20 Actions/Services

3.3a. Support a diverse physical education curriculum taught by highly qualified instructors - staffing, instructional materials, partnership with Humboldt State University.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$50,150
Source	Lottery Funds	Lottery Funds	LCFF
Budget Reference	Field Trips	Field Trips	Salaries and benefits: \$48,150 Materials and supplies: \$2,000

Amount			\$500
Source			Lottery Funds
Budget Reference			Materials and supplies: \$500

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.1b. Retain two .564 technology positions

2018-19 Actions/Services

3.2b. Retain two .564 technology positions

2019-20 Actions/Services

3.3b. Support the use of technology to enhance student learning - including staffing, infrastructure, hardware, and software.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1, Action 3	See Goal 1, Action 3	\$95,991
Source	Supplemental & Concentration	Supplemental & Concentration	LCFF
Budget Reference	See Goal 1, Action 3	See Goal 1, Action 3	Salaries and benefits: \$17,051 Materials and supplies: \$26,500 Services: \$52,440

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1c. Retain staffing levels of site libraries

2018-19 Actions/Services

3.2c. Retain staffing levels of site libraries

2019-20 Actions/Services

3.3c. Support library access for students - maintain staffing and purchase new and /or updated Library materials including new textbooks.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,588	\$48,961	\$36,350
Source	Title I	Title I	LCFF
Budget Reference	Salaries and benefits	Salaries and Benefits	Materials and supplies
Amount			\$60,254
Source			Title I
Budget Reference			Salaries and benefits: \$53,004 Services: \$7,250
Amount			\$22,818
Source			Restricted Lottery
Budget Reference			Materials and supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1d. Purchase new and /or updated Library materials and maintain library contract. Library contract, Follett	3.2d. Purchase new and /or updated Library materials including new textbook adoptions and maintain library contract. Library contract, Follett	3.3d. Support hands on science instruction - including STEM/STEAM curriculum and materials and sustainability education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,950	\$56,335	\$1,100
Source	Lottery Funds	Lottery Funds	Lottery Funds
Budget Reference	Unrestricted - Library Contract \$7,250 Restricted - Materials/Supplies \$1,700	Unrestricted - Library Contract/Contracted Services \$9,635 Restricted - Materials/Supplies \$46,700	Materials and supplies: \$100 Services: \$1,000

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.1e. Dance field trips

2018-19 Actions/Services

3.2e. Dance field trips

2019-20 Actions/Services

3.3e. Support dance, music, theater - staffing, field trips, instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$200	\$200	\$133,780
Source	Lottery Funds	Lottery Funds	Parcel Tax
Budget Reference	Field Trips	Field Trips	Salaries and benefits: \$130,780 Materials and supplies: \$2,800 Services: \$200

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1f. Materials, supplies, instructional stipends and any accompaniment for Theater performances

2018-19 Actions/Services

3.2f. Materials, supplies, instructional stipends and any accompaniment for Theater performances

2019-20 Actions/Services

3.3f. Provide additional support for the use of technology to enhance student learning - staffing, hardware, and software.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$946	\$960	\$57,622
Source	Lottery Funds	Lottery Funds	Supplemental & Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and benefits: \$42,622 Materials and supplies: \$15,000
Amount	\$200	\$200	
Source	Lottery Funds	Lottery Funds	
Budget Reference	Materials and Supplies	Materials and Supplies	

Action 7

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1g. Music Instruction, supplies, and curriculum

2018-19 Actions/Services

3.2g. Music Instruction, supplies, and curriculum

2019-20 Actions/Services

3.3g. Teachers will offer extracurricular opportunities for students in order enhance student learning, provide enrichment, and facilitate community engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			\$17,469
Source			Lottery Funds
Budget Reference			Salaries and benefits
Amount	\$83,372	\$88,964	
Source	Parcel Tax	Parcel Tax	
Budget Reference	Salaries and Benefits	Salaries and Benefits	
Amount	\$213		
Source	LCFF		
Budget Reference	Salaries and Benefits		

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1h. Diverse Physical Education curriculum taught by highly qualified instructor(s)

2018-19 Actions/Services

3.2h. Diverse Physical Education curriculum taught by highly qualified instructor(s)

2019-20 Actions/Services

Budgeted Expenditures

Year 2017-18

Amount \$42,436

Source LCFF

Budget

Reference Salaries and Benefits

2018-19

\$42,477

LCFF

Budget

Reference Salaries and Benefits

2019-20

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

3.1i. Diverse Physical Education presented with support from community partnership with Humboldt State University

2018-19 Actions/Services

3.2i. Diverse Physical Education presented with support from community partnership with Humboldt State University

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$0	
Source	LCFF		
Budget Reference	contracted services		

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th

2018-19 Actions/Services

3.2j. Purchase sufficient Chromebooks and accompanying cases and insurance policies and to support 1:1 device program in grades 5-8th

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$20,000	
Source	LCFF	LCFF	
Budget Reference	Computers	Computers	

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

3.1k. Update and improve hands-on Science, STEM/STEAM curriculum and materials

3.2k. Update and improve hands-on Science, STEM/STEAM curriculum and materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400	\$400	
Source	Restricted Lottery	Restricted Lottery	
Budget Reference	Materials and Supplies	Materials and Supplies	

Action 12

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.1l. Sustainability Education curriculum and supplies

2018-19 Actions/Services

3.2l. Sustainability Education curriculum and supplies

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	
Source	Restricted Lottery	Restricted Lottery	
Budget Reference	Materials/Supplies	Materials and Supplies	

Action 13

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

3.1.m. Teachers will offer extracurricular opportunities for students to expand the broad course of study, enrichment and community engagement

2018-19 Actions/Services

3.2.m. Teachers will offer extracurricular opportunities for students to expand the broad course of study, enrichment and community engagement

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,848	26,465	
Source	Lottery Funds	Lottery Funds	
Budget Reference	Salaries and Benefits	Salaries and Benefits	

Action 14

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

3.1n. Staff will receive training in STEAM

2018-19 Actions/Services

3.2n. Staff will receive training in STEAM

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	
Source	Educator Effectiveness	Title I	
Budget Reference	Services	Services	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Goal 4 has been deleted and goal 4 needs are now addressed elsewhere in the LCAP.

Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: Low Income

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.1a. Family Resource Center will continue to implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families. The Family Resource Center will provide services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes to support parent and family engagement

2018-19 Actions/Services

4.2a. Family Resource Center will continue to implement programs that reach families at home, in the community and at school with a focus on increasing engagement of economically disadvantaged families. The Family Resource Center will provide services to parents for needs such as food, clothing, social service referrals, school supplies and parenting classes to support parent and family engagement

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 2 action 3	See Goal 2 action 3	
Source	Cal-Fresh Grant	Cal-Fresh Grant	
Budget Reference	see goal 2 action 3	see goal 2 action 3	

Action 2

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

4.1b. Community-building Events

4.2b. Community-building Events

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$300

\$300

Source

LCFF

LCFF

Budget

Reference

materials and supplies

materials and supplies

Action 3

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

Students to be Served:

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

Location(s):

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

Specific Student Groups: English Learners

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.1c. Special orientation session for EL parents, by invitation with translated notice.
 Pre-CELDT testing packet (translated) for EL Parents
 Orientation Table for EL parents at Open House
 ELPAC meetings to be held at least twice per year

2018-19 Actions/Services

4.2c. Special orientation session for EL parents, by invitation with translated notice.
 Pre-CELDT testing packet (translated) for EL Parents
 Orientation Table for EL parents at Open House
 ELPAC meetings to be held at least twice per year

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

Year	2017-18	2018-19	2019-20
Amount	\$300	\$300	
Source	LCFF	LCFF	
Budget Reference	Food and materials	Materials and Supplies	
Amount	\$100	\$100	
Source	LCFF	LCFF	
Budget Reference	Salaries and Benefits - Childcare	Salaries and Benefits	

Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.1d. Translation services

2018-19 Actions/Services

4.2d. Translation services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	
Source	Supplemental & Concentration	Supplemental & Concentration	
Budget Reference	Personal Service	Services	

Action 5

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.1e. Maintain communication strategies: Email blasts, robo-calls (Bright Arrow), website. Mail newsletters home.

2018-19 Actions/Services

4.2e. Maintain communication strategies: Email blasts, robo-calls (Bright Arrow), website. Mail newsletters home.

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

Year 2017-18

Amount \$1,046

Source LCFF

Budget

Reference Contracted Services

2018-19

\$1,081

LCFF

Services

2019-20

Action 6

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families	4.2f. On-going training in Parent Engagement strategies, especially for increasing engagement of economically disadvantaged families	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	see goal 2 action 3	see goal 2 action 3	
Source	Cal-Fresh Grant	Cal-Fresh Grant	
Budget Reference	see goal 2 action 3	see goal 2 action 3	

Action 7

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
4.1g. Family Resource Center will offer Parenting classes	4.2g. Family Resource Center will offer Parenting classes	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	see goal 2 action 3	see goal 2 action 3	
Source	Cal-Fresh Grant	Cal-Fresh Grant	
Budget Reference	see goal 2 action 3	see goal 2 action 3	

Action 8

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.1h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)

2018-19 Actions/Services

4.2h. Materials and supplies for School-Community partnership projects (city of Arcata, Humboldt State University, Fish and Wildlife, Arcata Police Dept, etc)

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$150	\$150	
Source	LCFF	LCFF	
Budget Reference	materials/supplies	Materials and Supplies	

Action 9

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.1i. Early Literacy Training for parents and volunteers to increase meaningful parent engagement in students' education and better support student achievement

2018-19 Actions/Services

4.2i. Early Literacy Training for parents and volunteers to increase meaningful parent engagement in students' education and better support student achievement

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	
Source	Title I	Title I	
Budget Reference	Services	Services	

Action 10

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

4.1.j. School secretaries will be retained to facilitate parent engagement, including communication and interaction with their student's academic experience.

2018-19 Actions/Services

4.2.j. School secretaries will be retained to facilitate parent engagement, including communication and interaction with their student's academic experience.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$94,506	106,112	
Source	LCFF	LCFF	
Budget Reference	Salaries and Benefits	Salaries and Benefits	

Action 11

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Modified Action
Unchanged Action

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

Modified Action

2017-18 Actions/Services

4.1.k Teacher from each site will communicate on school social media to promote parent and community engagement

2018-19 Actions/Services

4.2.k Teacher from each site will communicate on school social media to promote parent and community engagement

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$946	see 3.2m	
Source	Lottery Funds	Lottery Funds	
Budget Reference	Salaries and Benefits	Salaries and Benefits	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$747,877

Percentage to Increase or Improve Services

18.27%

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

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

The Arcata School District expects to receive approximately \$747,877 in supplemental/concentration funding for the 2019/2020 school year and has budgeted \$747,877 to spend on services for unduplicated students - Low Income, English Learners, and Foster Youth. The ASD has an unduplicated student percentage of approximately 66% and both AES and SBMS serve student populations with an unduplicated student percentage well above 40%. The ASD uses supplemental/concentration funds to support unduplicated count students in a variety of ways. Many of these supports are provided through actions/services that increase staffing. Increased staffing allows for a variety of targeted interventions and decreases the staff to student ratio. Decreasing the student to teacher ratio provides opportunity for more individualized instruction and studies (<https://www.classsizematters.org/research-and-links/>) have shown it can have positive academic and social/emotional impacts. Some of these measures may be responsible for the District having a low suspension rate for all students, including socioeconomically disadvantaged students. Additionally these measures may be responsible for District students consistently outperforming their peers county and state wide on the ELA and Math portions of the CAASPP - this success includes socioeconomically disadvantaged students performing on par with their classmates (same performance color) and outperforming socioeconomically disadvantaged students statewide.

Funding to decrease the staff to student ratio supports the following interventions:

- EL students and families are provided translation services, targeted information sessions, and students receive targeted support via the EL Intervention aides (1.3f, \$26,271)
- Instructional aide support is provided in an effort to assist low income students with academic coursework (1.3g, \$133,123)
- Funding is allocated to support additional class size reduction districtwide (1.3i, \$81,265)
- Support reading intervention at AES (1.3c, \$91,654)

- The Family Resource Center is supported so that it can serve as a resource for students and families - especially Foster Youth, Homeless Youth, and low income students (2.3d, \$34,701)
- Counseling and school psychologist staffing provides for the evaluation and support of student mental health needs (2.3g, \$166,764)

To further support unduplicated count students districtwide, the ASD continues to support transportation (2.3n, \$31,097) and food (2.3e, \$54,671) services at expenses beyond state reimbursement. These extra services help ensure low-income students are at school (<http://www.americanschoolbuscouncil.org/insights/access-to-learning/>) and able to learn without the distraction of hunger (<http://frac.org/programs/national-school-lunch-program>). Similarly, the ASD ensures one to one technology access so that low-income students are able to receive a modern technology enhanced education regardless of their socioeconomic status (3.3f, \$57,622). The ASD is also expanding the AES After School Program (2.3o, \$19,846) in order to better meet the child care needs of families and provide an environment where students can get additional academic support. Lastly, the ASD uses supplemental/concentration funds on a districtwide level to several school climate improvement measures (2.3k, \$50,863). These measures range from professional development and MTSS/PBIS implementation to increased monitor supervision. These additional measures are all also likely contributors to the ASDs low suspension rates and the student success on the ELA and Math portions of the CAASPP mentioned above.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$684,746

Percentage to Increase or Improve Services

17.89%

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

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

Description of the Use of LCAP Funds LEA-Wide for 2018-19:

Total Transfer in From LCFF for Students Generating the Supplemental & Concentration Funds: \$684,746

Will be budgeted as Follows:

- Certificated teaching staff hired/retained to reduce class sizes, fostering more teacher-to-individual student contact time and optimizing students' learning experiences. As 64.9% of our students are unduplicated, this service principally benefits unduplicated pupils. The retention of seasoned teachers and the relationship building that can occur more easily with lower student: teacher ratios supports increased student engagement and success.

Amount budgeted: \$84,704 (1.2i)

Additional amount contributed to unrestricted general fund in support of necessary staffing for this lower student: teacher ratio: Amount Budgeted: \$58,024 (1.2i)

- A 1.0 School Psychologist will perform assessments and evaluations for students with academic and/or mental health concerns. This service addresses the needs of unduplicated pupils.

Amount budgeted: \$97,247 (2.2f)

- Translation & interpretation services contracted on an as-needed basis for the purpose of increasing parental involvement and awareness. This service addresses the needs of unduplicated pupils: English Language Learners

Amount Budgeted: \$2000 (4.2d)

- EL Paraprofessionals retained and supplies purchased to facilitate the academic success of EL students and to administer CELDT testing. This service addresses the needs of unduplicated pupils: English Language Learners

Amount Budgeted: \$21,232 (1.2f)

Amount Budgeted: \$3,216 (1.2f)

- Classroom Aides will be retained to provide instructional assistance in the classroom as well as monitoring for safety and a positive school climate at lunch and on the playground.

Amount Budgeted: \$136,625 (1.2g)

- A .5 FTE Counselor will be retained to the District staff to support our Foster, Homeless and Socioeconomically Disadvantaged youth.

Amount Budgeted: \$34,825 (2.2g)

- Technology, personnel and programs will be maintained in order to implement the district-wide technology program to support students and staff in becoming technologically proficient. This service is district wide, but as our district wide % of low income students is 64.9%, this service principally addresses the needs of unduplicated pupils who may not have technology at their disposal.

Amount Budgeted: \$104,417 (1.2c)

- Cultural inclusion events and curriculum--presenters, food

Amount Budgeted \$2,200 (2.2j)

* The district supports the school meal program with a contribution from supplemental and concentration funds \$8,053 (2.2r)

* The district supports the home to school transportation program with a contribution from supplemental and concentration funds \$24,645 (2.2n)

* The district supports the Family Resource Center support for student and family needs for Homeless Youth \$10,311 (2.2q)

* Due to low achievement in ELA in the District, the use of a Reading Intervention Instructor will be utilized at AES \$97,247 (1.2j)

TOTAL FOR ABOVE SUPPLEMENTAL & CONCENTRATION EXPENDITURES: \$684,746

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$591,103

Percentage to Increase or Improve Services

16.46%

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

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

Description of the Use of LCAP Funds LEA-Wide for 2017-18:

Total Transfer in From LCFF for Students Generating the Supplemental & Concentration Funds: Although the Supplemental and Concentration grant funds calculated for the District are \$591,103, the District is supporting services and actions for this population with an additional amount budgeted in unrestricted and restricted resources, for a total of \$592,248

Will be budgeted as Follows:

- Certificated teaching staff hired/retained to reduce class sizes, fostering more teacher-to-individual student contact time and optimizing students' learning experiences. As 58% of our students are unduplicated, this service principally benefits unduplicated pupils. The retention of seasoned teachers and the relationship building that can occur more easily with lower student: teacher ratios supports increased student engagement and success.

Amount budgeted: \$76,808 (goal 1, action 10)

Additional amount contributed to Title 1 in support of necessary staffing for this lower student: teacher ratio: Amount Budgeted: \$65,241 (goal 1, action 1)

Additional amount contributed to unrestricted general fund in support of necessary staffing for this lower student: teacher ratio: Amount Budgeted: \$41,249 (goal 1, action 1)

- A 1.0 School Psychologist will perform assessments and evaluations for students with academic and/or mental health concerns. This service addresses the needs of unduplicated pupils: Students With Disabilities.

Amount budgeted: \$93,871 (goal 2, action 6)

- Translation & interpretation services contracted on an as-needed basis for the purpose of increasing parental involvement and awareness. This service addresses the needs of unduplicated pupils: English Language Learners

Amount Budgeted: \$2000 (goal 4, action 4)

- EL Paraprofessionals retained and supplies purchased to facilitate the academic success of EL students and to administer CELDT testing. This service addresses the needs of unduplicated pupils: English Language Learners

Amount Budgeted: \$17,228 (goal 1, action 7)

Amount Budgeted: \$2,327 (goal 1, action 7)

- Classroom Aides will be retained to provide instructional assistance in the classroom as well as monitoring for safety and a positive school climate at lunch and on the playground.

Amount Budgeted: \$135,840 (goal 1, action 8)

- A .5 FTE Counselor will be retained to the District staff to support our Foster, Homeless and Socioeconomically Disadvantaged youth, and Students With Disabilities

Amount Budgeted: \$32,310 (goal 2, action 7)

- Technology, personnel and programs will be maintained in order to implement the district-wide technology program to support students and staff in becoming technologically proficient. This service is district wide, but as our district wide % of low income students is 58%. This service principally addresses the needs of unduplicated pupils.

Amount Budgeted: \$123,174 (goal 1, action 3)

- Cultural inclusion events and curriculum--presenters, food

Amount Budgeted \$2,200 (goal 2, action 10)

TOTAL FOR ABOVE SUPPLEMENTAL & CONCENTRATION EXPENDITURES: \$592,248

- Certificated teaching staff will be retained at a level necessary to maintain reduced class sizes that are smaller than the state recommended levels, as revenues and grade-level configurations permit, fostering more teacher-to-individual student contact time and optimizing students' learning experiences. Research shows that smaller class sizes that provide a lower teacher : student ratio may increase student achievement, particularly for students in the targeted groups: Socioeconomically Disadvantaged students, Foster and Homeless students, Students With Disabilities, English Learners and GATE students. This service is district wide, but as our district wide % of Socioeconomically Disadvantaged students is 58% and our % of students with disabilities is 21% (with some duplication) this service principally addresses the needs of unduplicated pupils.
- Classified aide time will be maintained to facilitate adequate monitoring and intervention in the classroom, on the playground and in the cafeteria. Research shows that adequate supervision supports a positive and safe school climate, which in turn supports academic achievement. Additionally, research demonstrates that classroom aides or paraprofessionals support student achievement by providing more frequent and timely feedback on and assistance with academic tasks, and this may increase academic success, particularly for students in the targeted groups: Socioeconomically Disadvantaged students, Foster and Homeless students, Students With Disabilities, English Learners and GATE students. This service is district wide, but as our district wide % of Socioeconomically Disadvantaged students is 58% and our % of students with disabilities is 21% (with some duplication) this service principally addresses the needs of unduplicated pupils.
- A 1.0 School Psychologist will perform assessments and evaluations for students with academic and/or mental health concerns. This service addresses the needs of Students With Disabilities.
- A .5 Counselor will be retained to support our Socioeconomically Disadvantaged students, Foster and Homeless students, Students With Disabilities, English Learners and GATE students. Our students have high incidences of Adverse Childhood Experiences (ACEs), and the research states that these can greatly impact and impede academic participation and progress. Providing social-emotional and mental health support for students can help them become more available for academic participation and skills growth.
- Translation and interpretation services will be provided on an as-needed basis during IEP meetings, parent/teacher conferences and for the translation of forms and letters that are an integral part of involving parents in their children's educations. this practice is shown to increase and enhance parent and family engagement for students who are English Language Learners.
- EL paraprofessionals at Arcata Elementary and Sunny Brae Middle Schools will be retained to facilitate the academic success of EL's through intensive one-to-one instruction, the administering CELDT testing and overseeing/monitoring the progress of the EL's in their regular classroom settings. This has been demonstrated in research to show improvement in outcomes for students who are English Language Learners.
- Electives at the middle school will be maintained to support students' exposure to a broad course of study. Art specialists will be hired to support the arts program. Research shows that the targeted student groups often have limited exposure to art,

music and engaging/enriching materials that will enhance their ability to access the same types of enrichment opportunities available to their peers not identified in the target groups. This service is district wide, but as our district wide % of low income students is 58% and our % of Students With Disabilities is 21% (with some duplication) this service principally addresses the needs of unduplicated pupils.

- Technology, personnel and programs will be maintained in order to implement the district-wide technology program to support students and staff in becoming technologically proficient. This service is district wide, but as our district wide % of Socioeconomically Disadvantaged students is 58% and our % of Students With Disabilities is 21% (with some duplication) this service principally addresses the needs of unduplicated pupils.
- Library materials and personnel time in the libraries will continue to be supported to ensure students' ability to access curricular materials that support academic success. Research shows that the targeted student groups of unduplicated students often have limited exposure to library experiences and engaging/enriching materials that will enhance their ability to access the same types of enrichment opportunities available to their peers not identified in the target groups. This service is district wide, but as our district wide % of Socioeconomically Disadvantaged students is 58% and our % of Students With Disabilities is 21% (with some duplication) this service principally addresses the needs of unduplicated pupils.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	5,618,974.00	6,148,348.00	5,197,891.00	5,627,027.00	5,832,102.00	16,657,020.00
	0.00	895,092.00	0.00	0.00	0.00	0.00
Cal-Fresh Grant	59,800.00	59,800.00	56,900.00	59,800.00	59,800.00	176,500.00
Donation	0.00	3,100.00	0.00	0.00	0.00	0.00
Educator Effectiveness	0.00	0.00	1,500.00	0.00	0.00	1,500.00
Instructional Materials	0.00	26,970.00	0.00	0.00	0.00	0.00
Interagency	43,889.00	49,818.00	35,423.00	43,889.00	22,400.00	101,712.00
LCFF	3,499,093.00	3,036,140.00	3,484,867.00	3,499,093.00	3,804,853.00	10,788,813.00
Lottery Funds	97,079.00	73,064.00	36,790.00	97,079.00	69,775.00	203,644.00
Medi-Cal	20,757.00	16,650.00	25,940.00	20,757.00	16,650.00	63,347.00
Other	0.00	0.00	0.00	0.00	50,124.00	50,124.00
Parcel Tax	228,083.00	238,670.00	218,629.00	228,083.00	237,624.00	684,336.00
Prop 39	124,317.00	194,808.00	104,520.00	124,317.00	0.00	228,837.00
Restricted Lottery	10,000.00	41,975.00	1,400.00	10,000.00	26,818.00	38,218.00
Special Education Funds	333,314.00	313,456.00	354,955.00	333,314.00	319,112.00	1,007,381.00
Supplemental & Concentration	676,693.00	685,307.00	485,758.00	684,746.00	761,577.00	1,932,081.00
Title I	431,210.00	468,759.00	299,776.00	431,210.00	416,457.00	1,147,443.00
Title II	94,739.00	44,739.00	91,433.00	94,739.00	46,912.00	233,084.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	5,618,974.00	6,148,348.00	5,197,891.00	5,627,027.00	5,832,102.00	16,657,020.00
	5,618,974.00	6,148,348.00	5,197,891.00	5,627,027.00	5,832,102.00	16,657,020.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	5,618,974.00	6,148,348.00	5,197,891.00	5,627,027.00	5,832,102.00	16,657,020.00
		0.00	895,092.00	0.00	0.00	0.00	0.00
	Cal-Fresh Grant	59,800.00	59,800.00	56,900.00	59,800.00	59,800.00	176,500.00
	Donation	0.00	3,100.00	0.00	0.00	0.00	0.00
	Educator Effectiveness	0.00	0.00	1,500.00	0.00	0.00	1,500.00
	Instructional Materials	0.00	26,970.00	0.00	0.00	0.00	0.00
	Interagency	43,889.00	49,818.00	35,423.00	43,889.00	22,400.00	101,712.00
	LCFF	3,499,093.00	3,036,140.00	3,484,867.00	3,499,093.00	3,804,853.00	10,788,813.00
	Lottery Funds	97,079.00	73,064.00	36,790.00	97,079.00	69,775.00	203,644.00
	Medi-Cal	20,757.00	16,650.00	25,940.00	20,757.00	16,650.00	63,347.00
	Other	0.00	0.00	0.00	0.00	50,124.00	50,124.00
	Parcel Tax	228,083.00	238,670.00	218,629.00	228,083.00	237,624.00	684,336.00
	Prop 39	124,317.00	194,808.00	104,520.00	124,317.00	0.00	228,837.00
	Restricted Lottery	10,000.00	41,975.00	1,400.00	10,000.00	26,818.00	38,218.00
	Special Education Funds	333,314.00	313,456.00	354,955.00	333,314.00	319,112.00	1,007,381.00
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	Title I	431,210.00	468,759.00	299,776.00	431,210.00	416,457.00	1,147,443.00
	Title II	94,739.00	44,739.00	91,433.00	94,739.00	46,912.00	233,084.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,692,342.00	2,789,109.00	2,390,661.00	2,692,342.00	3,736,149.00	8,819,152.00
Goal 2	2,529,927.00	2,853,950.00	2,488,929.00	2,537,980.00	1,619,919.00	6,646,828.00
Goal 3	286,162.00	390,333.00	218,453.00	286,162.00	476,034.00	980,649.00
Goal 4	110,543.00	114,956.00	99,848.00	110,543.00	0.00	210,391.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					