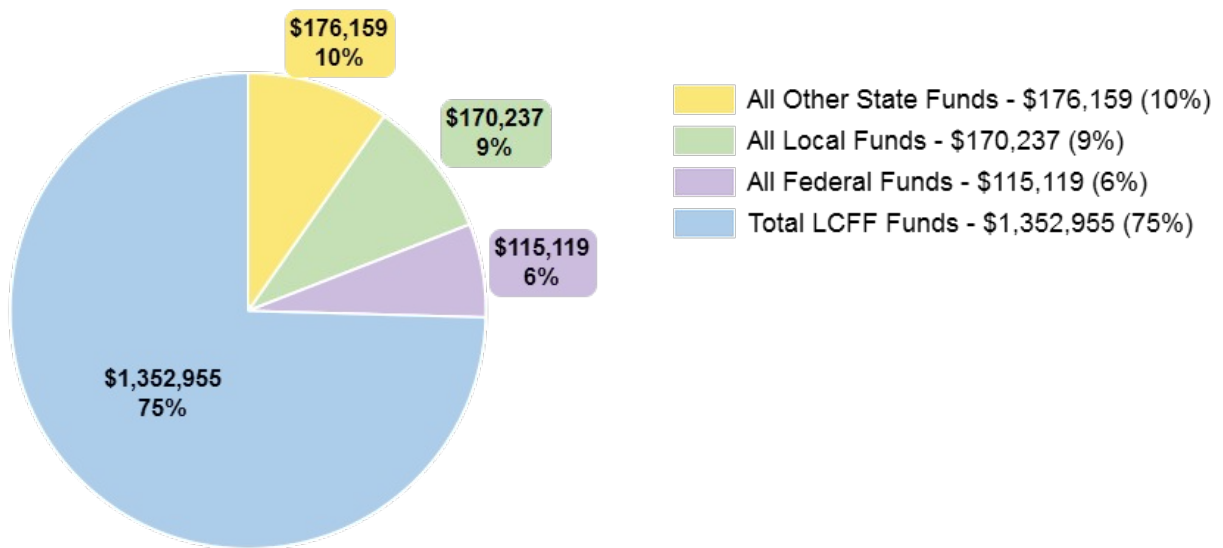


LCFF Budget Overview for Parents

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).

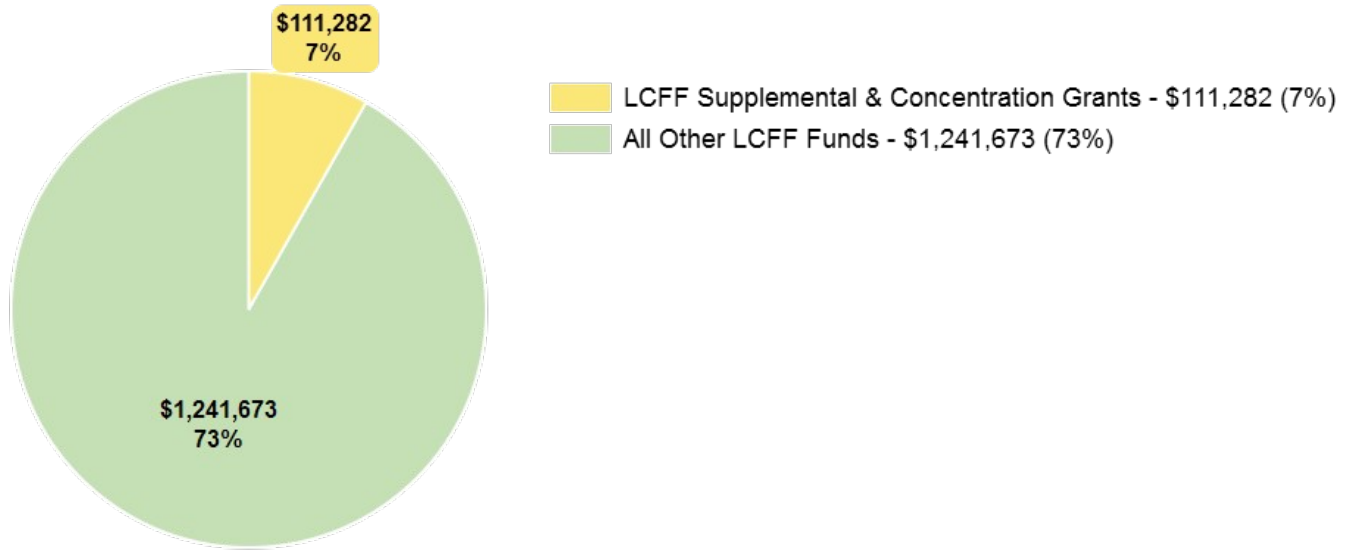
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$176,159	10%
All Local Funds	\$170,237	9%
All Federal Funds	\$115,119	6%
Total LCFF Funds	\$1,352,955	75%

Breakdown of Total LCFF Funds



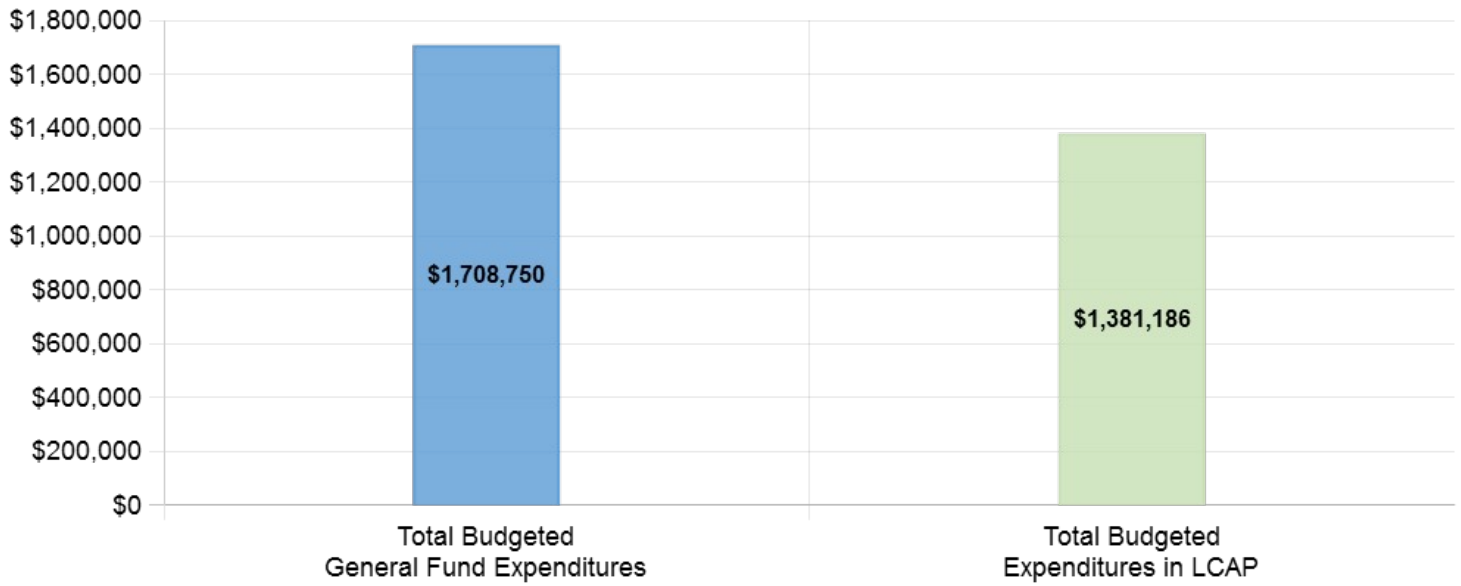
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$111,282	7%
All Other LCFF Funds	\$1,241,673	73%

These charts show the total general purpose revenue Cuddeback Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Cuddeback Union Elementary is \$1,814,470, of which \$1,352,955 is Local Control Funding Formula (LCFF), \$176,159 is other state funds, \$170,237 is local funds, and \$115,119 is federal funds. Of the \$1,352,955 in LCFF Funds, \$111,282 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$1,708,750
Total Budgeted Expenditures in LCAP	\$1,381,186

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

Cuddeback Union Elementary plans to spend \$1,708,750 for the 2019-20 school year. Of that amount, \$1,381,186 is tied to actions/services in the LCAP and \$327,564 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

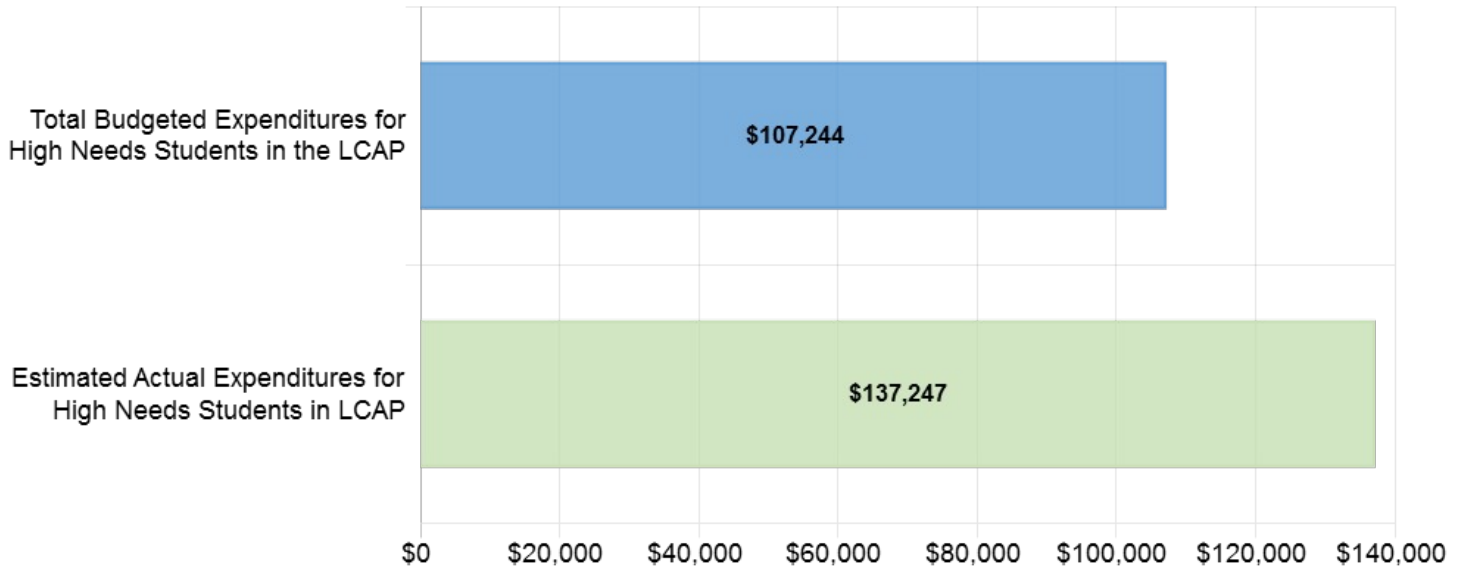
- Central Office (general administration, Superintendent, legal fees, insurance, district contracts).
- Preschool Program (RS 0012). STRS On-Behalf Pension Contributions

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

In 2019-20, Cuddeback Union Elementary is projecting it will receive \$111,282 based on the enrollment of foster youth, English learner, and low-income students. Cuddeback Union Elementary 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 Cuddeback Union Elementary plans to spend \$222,365 on actions to meet this requirement.

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

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$107,244
Estimated Actual Expenditures for High Needs Students in LCAP	\$137,247

This chart compares what Cuddeback Union Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cuddeback Union Elementary 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, Cuddeback Union Elementary's LCAP budgeted \$107,244 for planned actions to increase or improve services for high needs students. Cuddeback Union Elementary estimates that it will actually spend \$137,247 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Cuddeback Union Elementary	Blaine Sigler	bsigler@cuddebackschool.org
	Superintendent	7077683372

2017-20 Plan Summary

The Story

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

Cuddeback Union School District is a small, single-site elementary school district located in Carlotta serving approximately 150 students in grades TK through 8th. Nestled in the rural Van Duzen River Valley, the district boundaries run the 12 miles along Highway 36 from Yager Creek to Grizzly Creek. Most of the students living within the boundaries live within one mile of the highway.

The district is known for maintaining a family-like culture where teachers, staff, and administration know virtually every child by name. Many current parents at our school were once students in the same classrooms that their children now attend. Parents are welcomed and have many opportunities to interact and be involved on campus. Parents often mention the positive school climate and well-rounded approach to education at Cuddeback School as highly valued pieces they appreciate in their child's experience.

Attributed mainly to school size and culture, the district has roughly a 45% interdistrict population of students. Interdistrict student demographics are very representative of the in-district children and the school population overall. Cuddeback's student body identifies as approximately 80% white, 6% Hispanic, 9% American Indian or Alaskan Native, and 5% as 2 or more races. Students with disabilities represent 16% of school enrollment; with 1 EL student, and 1 Foster youth currently enrolled.

The decline of the timber industry has significantly impacted the town of Carlotta over many years. Once, multiple employment opportunities were present as lumber mills, country stores, and restaurants supported the town. Today one small restaurant is all that remains. The impact of the recent focus of farm-related agriculture and legal cannabis cultivation is undetermined at this point, but could have a substantial effect in future years.

As an elementary district, there are metrics associated with state priorities that do not apply to our district:

Implementation of State Standards: Access to SS and ELD standards for EL's

Pupil Achievement: % of students successfully completing A-G courses, % of students successfully completing CTE sequences or programs of study that align, % of students who pass AP exams with 3 or higher, % of students determined to be prepared for college by the EAP, % of EL's making progress towards English Proficiency on the CELDT; EL Reclassification rate

Student Engagement: High school dropout rates, High school graduation rates

Also, due to the small size of the district, detailed information on state indicators is not available related to English Learners, some Students with Disabilities, or any race/ethnicity subgroup other than white.

There is currently 1 Foster youth enrolled at Cuddeback, so data is not disaggregated due to limited

population size.

LCAP Highlights

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

Highlights of the current year's LCAP include:

- Providing instructional assistants (aides) in classrooms to support unduplicated students and students with disabilities
- Providing social and emotional counseling support for all students, including our unduplicated students and students with disabilities

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 District was successful in maintaining an extremely low (0%) suspension and/or expulsion rate from last year. The current suspension rate shows a nearly 5% decrease over the data from 2 years prior. The district expends a great deal of funding and personnel to address this state priority. School climate and student engagement are paramount at Cuddeback.

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 Rubrics identified the Chronic Absenteeism Rate as an area of concern. Data shows a 4.4% increase over previous year for a 10.1% rate for 2018. The District was impacted significantly last year with an influenza outbreak that shut down several local schools. Although Cuddeback did not close during the outbreak, we did experience a much higher than normal absent rate for affected students leading to the inflated chronic absenteeism rate for the year.

The district continues to demonstrate a need to improve on state assessments in both ELA and Math according to the state Evaluation Rubrics. The Rubrics noted the ELA Assessment rating from 2018 for All Students showed a performance level of 23 points below level 3 with a 1 point decline from the

previous year. The LEA focused on using new standards-aligned curriculum this year and the district purchased and implemented all new standards-aligned ELA curriculum for grades K-8 last year. The Math Assessment rating as reported for All Students scored at 39 points below level 3 with a 5.4 point decline from previous year. For 2019-20, the district is restructuring intervention staffing to increase math support for K-6 grades in particular. The district will continue to provide and fund professional development and training for teachers in ELA and math.

On the local level, stakeholders agree that increased preparation, practice, and performance on state assessments are essential. Providing resources for materials, training, and formalized ongoing benchmark assessment is top priority.

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

There were no areas where a particular student group scored 2 or more levels below the All Student performance levels.

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.

N/A

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.

N/A

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.

N/A

Annual Update

LCAP Year Reviewed:

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

Goal 1

All students will achieve high academic standards, including students in identified subgroups of Low-Income, Foster Youth, Students with Disabilities, and English Learners.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7

Local Priorities:

Annual Measurable Outcomes

Expected

ELA: < 20 points from Level 3
Math: < 20 points from Level 3

100% of students have access

Actual

Not Met - ELA: 23 points from Level 3
Not Met - Math: 39 points from Level 3

Met - 100% of students have access to standards based materials

Expected

> 60% of students will test “at or above” grade level each year

50% of students score at appropriate level

> 3.10 GPA Overall

80% of Primary students “at or above” grade level

Excellent

100% Satisfactory

100% of students had access and enrolled in broad course of study

Actual

NOT MET - Moby Max assessments show that 33% of students tested at or above current grade level.

N/A This data was not collected. Most teachers preferred to assess via Moby Max instead of with state interims.

NOT MET - The overall GPA for grade levels receiving letter grades (3-8) at end of 2nd trimester was 3.09.
Grade span breakdowns of GPA:
3rd-5th = 3.33
6th-8th = 2.84

NOT MET - Teacher assessments showed 75% of primary students "at or above" grade level

MET - Excellent rating overall on FIT

MET - 100% of parent responses on survey showed a satisfactory rating on facilities maintenance and upkeep

MET - 100% of students had access and enrolled in broad course of study

Expected

0 unresolved claims

Actual

MET - 0 unresolved claims on Williams compliance items

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

Acquire/Utilize district math assessment program(s) K-8

Actual Actions/Services

District utilizes Moby Max digital curriculum to assess and monitor progress levels in Math

Budgeted Expenditures

\$500
LCFF Base Grant (RS 0000)
Materials and supplies

Estimated Actual Expenditures

\$1992
LCFF Base Grant (RS 0000)
Contracted services (5800)

Action 2

Planned Actions/Services

Acquire/Utilize district ELA assessment program(s) K-8

Actual Actions/Services

District utilizes Moby Max digital curriculum to assess and monitor progress levels in ELA

Budgeted Expenditures

\$500 LCFF
Base Grant (RS 0000)
Materials and supplies

Estimated Actual Expenditures

\$1992 (Referenced in G1,A1)
LCFF Base Grant (RS 0000)
Contracted services (5800)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide instructional assistants in classrooms to benefit low performing students primarily directed at unduplicated students

District provided instructional assistants in all classrooms to support academic success for students, primarily directed at unduplicated students

\$58,328
LCFF Supplemental (RS 0001)
Classified salaries & benefits

\$58,328
LCFF Supplemental (RS 0001)
Classified salaries & benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ a Progress Monitoring Coordinator to oversee and manage CAASPP assessments, CELDT assessments, Student Study Teams, and other local district academic progress assessments

Teacher-leaders were paid to perform additional duties as Progress Monitoring Coordinator to oversee and manage CAASPP assessments, CELDT assessments, and as a Coordinator for Student Study Teams and other local district academic progress assessments

\$2,401
Lottery (RS 1100, Func 2700)
Certificated salaries & benefits

\$2,401
Lottery (RS 1100, Func 2700)
Certificated salaries & benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

5a. Employ facilities maintenance personnel to ensure that school grounds and buildings are clean, well maintained, and in good repair
 5b. Employ custodial staff
 5c. Purchase materials and supplies
 5d. Hire appropriate outside contractors, agreements, utilities

5a. and b Facilities maintenance and custodial personnel worked to ensure that school grounds and buildings were well maintained, clean and in good repair
 5c. Materials and supplies necessary to support maintenance efforts were purchased
 5d. Contracts, agreements, utilities related to facilities repair and maintenance were paid

\$98,948
 LCFF Base Grant (function 8xxx)
 5ab. Classified salaries & benefits
 \$32,474
 5c. Materials & supplies (4xxx)
 \$19,461
 5d. Services (5xxx, except 5909/5922)
 \$47,013

\$103,868
 LCFF Base Grant (function 8xxx)
 5a.b. \$32,724
 Classified salaries & benefits,
 5c. \$22,107
 (4xxx)
 Materials & supplies
 5d. \$49,037
 (5xxx, except 5909/5922)
 Services

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

No training costs

Home to school transportation was provided, driver was employed, fuel purchased and routine maintenance performed as needed

\$52,081
 LCFF Base Grant Transportation (RS 0210)
 6a. Classified salary & benefits \$36,959
 6b. Transportation supplies, fuel \$6,533
 6c. Maintenance contract and services \$8,589

\$52,081 LCFF Base Grant Transportation (RS 0210)
 6a. Classified salary & benefits \$36,959
 6b. Transportation supplies, fuel \$6,533
 6c. Maintenance contract and services \$8,589

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Acquire appropriate support resources and materials for Tier 2&3 Intervention & RSP

More assessment tool and an additional reading program were purchased for use in the intervention and RST programs

\$1,592
 Title 1 (RS 3010)
 Material & supplies (43xx)

\$3,500
 Title 1 (RS 3010)
 Material & supplies (43xx)

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Utilize after-school program (ASES) for academic intervention services and curriculum support
 8a. Employ ASES instructional assistants
 8b. Certificated teachers provide academic tutoring after school
 8c. Provide core curriculum support materials to reinforce/enrich classroom curriculum
 8d. Student travel expenses
 8e. Indirect

Afterschool program was supported. Students attending received academic tutoring which reinforced and enriched their understanding of classroom curriculum. Certificated staff was not paid from the Afterschool program resource.

\$98,873
 ASES Grant (RS 6010)
 8a. Classified salaries & benefits \$73,781
 8b. Materials & supplies \$4,096
 8c. Contract services \$16,378
 8d. Indirect \$4,618

\$98,873 ASES Grant (RS 6010)
 8a. Classified salaries & benefits \$73,781
 8b. Materials & supplies \$3,879
 8c. Contract services \$16,595
 8d. Indirect \$4,618

Action 9

Planned Actions/Services

Employ a .43 FTE Intervention Teacher to support low performing students

Actual Actions/Services

District employed a part-time Primary Intervention Teacher to provide tier 2 support to primary students

Budgeted Expenditures

\$23,608
 Title 1
 Teacher salaries & benefits

Estimated Actual Expenditures

\$23,608
 Title 1
 Teacher salaries & benefits

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District will employ instructional aides to assist students with disabilities

District was able to provide instructional aides to work with SWD

\$45,387
Special Education (RS 3310 & 6500)
Classified salaries and benefits

\$45,387
Special Education (RS 3310 & 6500)
Classified salaries and benefits

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain home to school transportation for students
6a. Employ bus driver
6b. Supplies and fuel
6c. Maintain & operate school bus

REPEAT OF ACTION 6, GOAL 1

Expense reflects extent of Supplemental/Concentration support for transportation

\$12,007
Supp Conc (RS 0001)
Transportation Contribution (obj 8988)

\$12,007
Supp Conc (RS 0001)
Transportation Contribution (obj 8988)

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide appropriate food services - especially critical for socioeconomically disadvantaged students.

Cafeteria services were augmented in order to ensure high-quality food service for low-income students was offered.

\$10,188
Supplemental/Concentration Inter-Fund transfers (obj 7616)

\$10,188
Supplemental/Concentration Inter-Fund transfers (obj 7616)

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions were implemented but data on student progress on Interim Assessments, which were used in some but not all classrooms, was not collected.

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

Academic Achievement performance levels are reported in Orange on the Dashboard. The school has put many intervention services in place to support students. Teachers are engaged in PD to assist in implementation of CSS aligned instruction. Technology is integrated into learning activities. With these recent efforts, it is anticipated increases in student performance will be evident next year. Actions to address students' social/emotional needs have proven to be very effective. The school climate is positive and incidents of behavior problems are very low.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most expenditures were as budgeted. Facilities maintenance expenses increase was due to unexpected projects of replacing much of the chain link fencing on playground and increase costs of regular contracted services like plumbing and electrical. These increases are accounted for in G1,A5 materials and services for facilities. The cost of digital assessment program Moby Max increased by \$900 over previous versions and is reflected in G1,A1&2. The district was able to purchase and provide more curriculum support materials for our reading intervention program in reference to G1,A7.

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.

An increased focus on preparation for CAASSP and communication to parents on the meaning of student reports will be folded into existing duties. No

additional costs will be associated with these efforts to encourage greater family buy-in to the relevance of state-required student achievement assessments.

Goal 2

The district will deliver to all students a high quality education focused on Implementation of New California State Standards, Digital Learning, Developing 21st Century Learners, Preparing Students for Success in High School, and Highly Qualified Teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: N/A

Annual Measurable Outcomes

Expected

100% of students access and enrolled

100% of students and teachers have access to new standards-aligned curriculum materials

100% of teachers receive standards-aligned PD

Actual

Met - 100% of students have access to a broad course of study as evidenced in report cards and classroom schedules

Met - All students have access to state-standards aligned instructional materials, per Board Resolution of Sufficiency of IM

Met - All teachers participated in current standards-aligned PD

Expected

Teachers provided 2 hours/wk collaboration time

100% of all teachers are highly qualified with no misassignments

Actual

MET - Early release Wednesdays provided teachers with opportunity to collaborate and discuss current standards implementation

MET - All teachers are highly qualified, properly credentialed and there are no misassignments

Actions/Services

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

Action 1

Planned Actions/Services

Provide teachers professional development related to CCSS

Actual Actions/Services

Teachers attended PD aligned to standards in math, ELA, STEAM, digital learning, History/Social Studies offered by HCOE, publishers, and professional conferences aligned to their grade levels and/or subject matter

Budgeted Expenditures

\$3,963
Title II
Travel & Conferences (obj 5210 & 5207)

Estimated Actual Expenditures

\$4,303
Title II
Travel & Conferences (obj 5210 & 5207)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide regular teacher collaboration time to work with colleagues on CCSS PD and implementation

Regular collaboration time for teachers to devote to standards implementation was provided weekly on Wednesdays

Costs referenced in G2, A9

Costs referenced in G2, A9

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide substitute teachers to allow for related CCSS professional development opportunities

Substitute teachers were employed to allow teachers to attend professional development opportunities

\$7,801
LCFF Base Grant (RS 0000)
Substitute teachers salaries & benefits
(obj 1140, 3xx1)

\$2,500
LCFF Base Grant (RS 0000)
Substitute teachers salaries & benefits
(obj 1140, 3xx1)

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District will employ Principal to oversee all areas of curriculum, teacher & staff evaluations, student achievement, stakeholder engagement, and related administrative duties

Principal reviewed and monitored all areas of curriculum, teacher & staff evaluations, student achievement, stakeholder engagement, and performed related administrative duties

\$83,089
LCFF Base Grant (RS 0000)
Principal salaries & benefits

\$83,789
LCFF Base Grant (RS 0000)
Principal salaries & benefits

Action 5

Planned Actions/Services

Update and acquire appropriate technology and related services for students including devices, infrastructure and connectivity, and IT support

Actual Actions/Services

Technology purchases and updates included the following: Chromebooks and MAC books and mobile cart, servers, infrastructure hardware. An IT coordinator was also employed to support IT implementation.

Budgeted Expenditures

\$66,052
 6a. Lottery (RS 1100) & LCFF Base Grant (RS 0000)
 6b. LCFF Base Grant (RS 0000)
 6c. LCFF Base Grant (RS 0000)
 6a. Computers & Equipment (goal 1133 obj 44xx) \$46,523
 6b. Telephone/Internet (obj 5909 & 5922) \$7,529
 6c. Inter-LEA contracts (I.T. support, obj 5819) \$12,000

Estimated Actual Expenditures

\$58,978
 a. Lottery (RS 1100) & LCFF Base Grant (RS 0000)
 b. LCFF Base Grant (RS 0000)
 c. LCFF Base Grant (RS 0000)
 a. Computers & Equipment (goal 1133 obj 4xxx) \$40,279
 b. Telephone/Internet (obj 5909 & 5922) \$7,529
 c. Inter-LEA contracts (I.T. support, obj 5819) \$11,170

Action 6

Planned Actions/Services

Utilize computer readiness - computer literacy programs appropriately designed for K-8 grade levels

Actual Actions/Services

Edu-typing computer readiness program was purchased - District also utilized no cost computer readiness programs like Typing Club, CommonSense Digital Citizenship in various classrooms to prepare students.

Budgeted Expenditures

\$1,200
 Lottery (RS 6300) – Instructional materials
 Materials & supplies

Estimated Actual Expenditures

\$440
 LCFF Base Grant (RS 0000)
 Contracted services

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District will support implementation of standards by purchasing curriculum materials for classrooms.

District continued to purchase instructional materials across the curriculum and grade levels to support classrooms. Also, District purchased History/Social Studies instructional materials in April. Publisher McGraw-Hill's Impact California series will be implemented in 2019-20 school year.

8a. \$2,000
 8b. \$1,000
 8c. \$40,000
 8a. Lottery (RS 6300) – Instructional materials
 8b. LCFF Base Grant (RS 0000)
 8c. LCFF (RS 0212)
 8a-8b Materials & supplies
 8c Textbooks

a. \$1,000
 b. \$1,000
 c. \$30,462
 a. Lottery (RS 6300) – Instructional materials
 b. LCFF Base Grant (RS 0000)
 c. LCFF (RS 0212)
 a-b Materials & supplies
 c Textbooks

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District will continue to employ highly qualified teachers who teach content in all required areas of study

Teachers provided quality instruction in all required areas of study

\$593,728
 9a. LCFF Base Grant (RS 0000) \$337,091
 9b. EPA (RS 1400) \$181,949
 9c. REAP (RS 5820) \$16,015
 9c. SPED (RS 6500) \$58,673

\$609,129
 a. LCFF Base Grant (RS 0000) \$349,322
 b. EPA (RS 1400) \$184,269
 c. REAP (RS 5820) \$16,265
 c. SPED (RS 6500) \$59,273

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

District will hire an additional teacher to reduce class sizes to better serve unduplicated students in primary grades

Teacher employed in 2017-18 was maintained to reduce class sizes and better serve unduplicated students in primary grades

Amount included in Goal 2 Action 8
REAP (RS 5820)
Certificated Salaries and Benefits

Amount included in Goal 2 Action 8
REAP (RS 5820)
Certificated Salaries and Benefits

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

All actions and services were implemented as planned

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

Students and staff are becoming more comfortable using technology in the classroom. As the mechanics of assessment requires understanding of technology increasing student understanding with these tools will result in improved performance on CAASSP. Familiarity with technology is essential for success in high school and the world beyond.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some increases in salary and benefits were due to increasing the health/welfare cap for certificated staff. Others were based on standard step and column increases. These increases are referenced in G2,A8. The number of substitute teacher days needed, and the related expense, were considerably less than estimated, as shown in G2,A3. The district was able to obtain noticeable cost savings on bulk laptop computer purchases (G2,A5), and the actual cost of social studies curriculum adoption was nearly \$9,000 less than previously proposed, referenced in G2,A7.

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.

Outcomes 1 and 2 will be deleted as they are duplicate outcomes 9 and 2 in Goal 1.

Goal 3

All students will have access to a safe, nurturing, learning environment, rich in parental involvement that supports student academic, social, and emotional development.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected

> 96% ADA Rate

< 4.00% Chronic Absenteeism Rate

< 2.00% Suspension Rate
0% Expulsion Rate

Actual

NOT MET - District ADA Rate at P-2 was 95.65%. This is an increase of 1.09% over previous year P-2 rate.

NOT MET - As of P-2 date 2018-19 chronic absentee rate was 6.8%. The current P-2 CA rate shows a 4.5% improvement over previous year's P-2 rate.

MET - 0% Suspension Rate
MET - 0% Expulsion Rate

Expected

0% Middle School Dropout Rate

100% of students respond feeling safe and connected at school

Healthy Start: 11 families (29 students)
K-3 Groups: All students
Individual-small group: 29

>40%

20 Parents/Guardians total (only counted once)

Actual

MET - 0% Middle School Dropout Rate

NOT MET - 89% of students agreed or strongly agreed they feel safe at school on local survey 2018-19
NOT MET - 91% of students agreed or strongly agreed they feel connected to school on local survey 2018-19

MET - Healthy Start: 12 families (31 students)
MET - TK-3 Groups: All students (83)
MET - Individual-small group: over 40 students on regular schedule

MET - Parents of 52% of students volunteered in the classroom or with a class or school-related activity or event. The primary grades (TK-3) tend to have a higher parent participation rate, but even the upper grade classrooms exceeded the expected outcome of 40%.

NOT MET - 18 Parents participated in an input session to discuss school programs and services to students. This count represents formalized input gathering meetings (Board, PAC, SSC). Several parents provided input to programs and services in less formal settings (office open door, hallway discussions, parent conferences).

Expected

>12 events

100%

>70%

Actual

MET - District held at least 14 events open to the community held on school campus.

MET - 100% of students received recognition at school assemblies

NOT MET - 59% of students (87 students) participated in an extra-curricular activity. The lack of a music program and student government surely impacted this outcome.

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

Use PowerSchool CSIS to monitor student attendance and discipline rates

Actual Actions/Services

PowerSchool SIS was used to record student attendance and behavior/discipline

Budgeted Expenditures

\$3,150
LCFF Base Grant (RS 0000)
Contracted services (obj 5800)

Estimated Actual Expenditures

\$3,150
LCFF Base Grant (RS 0000)
Contracted services (obj 5800)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Effectively utilize SARB referral process for chronic absentee students.

2a. Mailings

2b. SARB Coordinator

2c. Principal

Regional SARB procedures were followed to alert families of school attendance concerns

\$600

LCFF Base Grant (RS 0000)

2a. Postage (obj 5950) \$100

2b. Inter Agency (goal 1342 obj 5819) \$500

2c. Referenced in G2,A4

\$600

LCFF Base Grant (RS 0000)

2a. Postage (obj 5950) \$100

2b. Inter Agency (goal 1342 obj 5819) \$500

2c. Referenced in G2,A4

Action 3

Planned Actions/Services

District will employ secretary to provide services to support increased attendance.

Actual Actions/Services

School secretary maintained records and provided communication to students and families to support increased attendance.

Budgeted Expenditures

\$42,355

LCFF Base Grant

Secretary salaries & benefits

Estimated Actual Expenditures

\$43,404

LCFF Base Grant

Secretary salaries & benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Offer enrichment programs to compliment and expand curriculum with a wide variety of learning opportunities for all students

The following activities and learning opportunities were provided to students to enrich the classroom instructional program: 4H clubs (cooking, art, computers, geology, animal husbandry), Science Fair, After School Program (SPACE Club, robotics)

Costs associated referenced in G1,A8

Costs associated referenced in G1,A8

Action 5

Planned Actions/Services

Provide students opportunities to experience the Arts - Chamber Readers, Guest Artists, Musical Performances, Center Arts, Cuddeback Lip Sync. District will contract a part-time music teacher.

Actual Actions/Services

District was unable to find part-time music teacher. Other opportunities for students to experience the Arts were provided - Chamber Readers, Guest Artists, Musical Performances, Center Arts, Cuddeback Lip Sync.

Budgeted Expenditures

\$20,820
 LCFF Base Grant (RS 0000)
 5a. Contracted services (obj 5800) \$2,000
 5b. Student field trips (obj 5801) \$1,000
 5c. Inter Agency (goal 1228 obj 5819) \$17,820

Estimated Actual Expenditures

\$2,300
 LCFF Base Grant (RS 0000)
 5a. Contracted services (obj 5800) \$1,975
 5b. Student field trips (obj 5801) \$325
 5c. Inter Agency (goal 1228 obj 5819) \$0

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Utilize multiple forms of school to home communications: automated phone messages, notes, newsletter, email, digital marquee.

A variety of school to home communication was in place to keep families informed of school programs and student work. These included automated phone messages, notes, newsletter, email, digital marquee.

7a. \$3,000
 7b. G2,A4
 7c. G3,A3
 LCFF Base Grant (RS 0000)
 7a. Contracted services
 7b. Principal
 7c. Secretary

a. \$3,000
 b. G2,A4
 c. G3,A3
 LCFF Base Grant (RS 0000)
 a. Contracted services
 b. Principal
 c. Secretary

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Use annual parent & student surveys to gather feedback, online and paper forms of surveys

Surveys were distributed to students and parents and data analyzed and reported on the Calif Dashboard, Local Indicators

8a. \$250
 8b. G2,A4
 LCFF Base Grant (RS 0000)
 8a. Contracted services
 8b. Principal

\$250
 b. G2,A4
 LCFF Base Grant (RS 0000)
 a. Contracted services
 b. Principal

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain high level of community involvement on campus through events like a Staff & Community Appreciation Days, Back to School family picnic, increased Community Center use, supporting established events on site

Community involvement on the school campus was promoted through events like a Staff & Community Appreciation Days, Back to School family picnic, increased Community Center use, supporting other established events on site

9a. \$1,000
 9b. Costs referenced in G3,A15
 9a. LCFF Base Grant (RS 0000)
 9b. G3,A15
 9a. Materials & supplies
 9b. G3,A15

\$1,000
 b. Costs referenced in G3,A15
 a. LCFF Base Grant (RS 0000)
 b. G3,A15
 a. Materials & supplies
 b. G3,A15

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Establish regular weekly/monthly schedules for volunteers in each classroom (teacher scheduling & monitoring time)

All teachers established regular weekly/monthly schedules for volunteers in their classrooms

Costs associated referenced in G2,A9

Costs associated referenced in G2,A9

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide appropriate athletic opportunities for students at all grade levels, including providing coaches and athletic director.

Coaches and an athletic director coordinated athletic opportunities for students at all grade levels

\$6,223
 Lottery (RS 1100, fn 4200)
 11a. Coaches & Director salaries & benefits (Certificated) \$2,100
 11b. Coaches & Director salaries & benefits (Classified) \$4,123

\$6,901
 Lottery (RS 1100, fn 4200)
 a. Coaches & Director salaries & benefits (Certificated) \$2,100
 b. Coaches & Director salaries & benefits (Classified) \$4,801

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Hold regular award assemblies to recognize student achievements in academics, character, attendance, arts, and other accomplishments. Provide awards, certificates, luncheons for these students.

Awards, certificates, and luncheons were provided to recognize student achievements in academics, character, attendance, arts, and other accomplishments.

\$1,000
 LCFF Base Grant (RS 0000)
 Materials & supplies

\$1,000
 LCFF Base Grant (RS 0000)
 Materials & supplies

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Offer co-curricular opportunities like student government, science fair, REEF, watershed education, cooking club, GATE to engage students

Co-curricular opportunities like student government, science fair, REEF, watershed education, cooking club, GATE were conducted to promote a well-rounded education

Cost referenced in G3,A4

Cost referenced in G3,A4

Action 13

Planned Actions/Services

Provide early academic, social, and emotional intervention services for primary grades, including providing assistance coordinating health, medical, and other necessary resources for unduplicated students and families.

Actual Actions/Services

The district coordinated early academic, social, and emotional intervention services for primary grades, including providing assistance accessing health, medical, and other necessary resources for unduplicated students and families. A Healthy Start director manages services, and works as School Support coordinator overseeing the primary intervention services. Other costs includes operation of the center.

Budgeted Expenditures

\$56,071
 15a. LCFF Supplemental (RS 0001) \$10,371
 15b. DHSCalworks Grant (RS 9012) \$39,829
 15c. DHSCalworks Grant (RS 9012) \$2,359
 15d. DHSCalworks Grant (RS 9012) \$3,512
 15a. Pupil support – classified salaries & benefits
 15b. Pupil support classified salaries & benefits
 15c. Contract services
 15d. Materials

Estimated Actual Expenditures

\$56,752
 a. LCFF Supplemental (RS 0001) \$10,552
 b. DHSCalworks Grant (RS 9012) \$40,524
 c. DHSCalworks Grant (RS 9012) \$4,750
 d. DHSCalworks Grant (RS 9012) \$926
 a. Pupil support – classified salaries & benefits
 b. Pupil support classified salaries & benefits
 c. Contract services
 d. Materials

Action 14

Planned Actions/Services

Provide 1:1 and small group social and emotional counseling services for students, including unduplicated students

Actual Actions/Services

Counseling services were provided by school counselor to conduct both 1:1 and small group social and emotional counseling

Budgeted Expenditures

\$32,142
 16a. LCFF Supplemental (RS 0001) \$15,396
 16b. LCFF Base Grant (RS 0000) \$16,746
 16a. Guidance counselor – certificated salaries & benefits (function 3110)
 16b. Guidance counselor – certificated salaries & benefits (function 3110)

Estimated Actual Expenditures

\$31,192
 a. LCFF Supplemental (RS 0001) \$15,596
 b. LCFF Base Grant (RS 0000) \$15,596
 a. Guidance counselor – certificated salaries & benefits (function 3110)
 b. Guidance counselor – certificated salaries & benefits (function 3110)

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

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The district was unable to find a qualified music teacher, which significantly impacted the school music program. All other actions were implemented as planned.

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

The actions have proved to be very effective as evidenced in very low behavior concerns, 0% suspensions, 0% expulsions and a positive school climate. Both parent and student survey data reflect high level of school connectedness and safety.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funds budgeted for music teacher were not expended, resulting in approximately \$18,000 material difference as shown in G3,A5.

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.

Duplicate outcomes will be condensed into one. District values the importance of arts and music. We will continue to search for a music teacher in 2019-20.

Outcome #6 will be deleted.

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?

Opportunities to communicate, share ideas, and gather stakeholder input are plentiful in our small Cuddeback community. The school serves as the social and informational hub of the community. Our informal and family-like climate allows for a great deal of conversational and 1:1 input settings, as well as the formalized structured settings for stakeholder input. Credentialed and classified staff provided input and discussion at regularly weekly/monthly meetings. Consultation with students took place all throughout the year in small group discussions, class meetings, and online survey. Student observations, conversations, class meetings, and program participation all were very insightful means to review, analyze, and plan our LCAP. Regular interaction ensures that all students, including our unduplicated and students with disabilities populations, had opportunities to be heard.

Parent and community stakeholders had opportunities to participate in the process through monthly Board meetings, PTO-Parent Advisory Group meetings, Coffee with the Principal program, numerous community school events on campus (Open House, Dinners, Programs, etc.). Online surveys, written information, automated messaging (phone/email/text) with updates also reach our families on a regular basis throughout the year. With a school our size, there is opportunity to interact with virtually all stakeholders numerous times throughout the year. Invaluable information is collected through informal and unscheduled conversations and discussions with stakeholders in the hallways, cafeteria, or at basketball games.

CUSD is able to carry on its daily operations without any collective bargaining units, therefore no input was gathered from such.

The varied and numerous meetings and input gathering sessions with stakeholder groups included, but not limited to, these opportunities:

Certificated Staff (8/20/18, 8/23/18, 10/10/18, 1/23/19, 2/27/19, 3/27/19, 4/10/19)

Classified Staff (9/5/18, 12/5/18, 2/6/19, 3/6/19)

DAC/PAC (10/8/18, 12/3/18, 2/11/19, 3/11/19, 5/13/19)

School Board (8/15/18, 9/12/18, 10/10/18, 11/14/18, 12/12/18, 1/9/19, 2/13/19, 3/13/19, 4/10/19, 5/8/19, 6/19/19, 6/20/19)
Public/Community (8/15/18, 9/5/18, 9/12/18, 10/10/18, 11/14/18, 12/12/18, 1/9/19, 2/13/19, 3/13/19, 4/10/19, 5/8/19, 6/19/19, 6/20/19)
Coffee with the Principal (3/15/19, 3/22/19, 3/29/19, 4/5/19)

Impact on LCAP and Annual Update

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

The input from stakeholders is used to guide the development of our district's LCAP. While the bulk of the feedback contributed by stakeholders generally reinforces the vision and direction of the district, it is a useful tool to evaluate our progress and reassess priorities moving forward. Stakeholder contributions had a direct impact on the districts future plans. Input placed a continuing emphasis on strengthening and maintaining a positive school climate. Providing students with increased opportunities for involvement in co-curricular clubs during the school day and after school, rebuilding the music program, and evaluating the school's anti-bullying curriculum program were at the top of the list of priorities. Parents in particular appreciate the efforts to bring technology to the students, including computers and upgraded infrastructure. The district will continue those efforts moving forward as a result.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

All students will achieve high academic standards, including students in identified subgroups of Low-Income, Foster Youth, Students with Disabilities, and English Learners.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 7

Local Priorities:

Identified Need:

A significant number of students are not achieving high academic standards that the Cuddeback stakeholders expect of them. The percentage of students meeting or exceeding the state standards on 2015 CAASPP testing is 41% in ELA and 40% in math.

2018 CAASPP results show that ELA performance rating is orange (23.1 below level 3, a 1.1 difference from previous year which is classified as Maintained status). Math results show an orange performance rating (38.9 points below level 3, which is a decline of 5.4 points).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student CAASPP scores	ELA: 31 points below Level 3 Math: 35 points below Level 3	ELA: +10 points toward Level 3 Math: +10 points toward Level 3	ELA: < 20 points from Level 3 Math: < 20 points from Level 3	ELA: < 15 points from Level 3 Math: < 30 points from Level 3

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

All Students will have access to standards aligned instructional materials as reported in the annual School Board resolution regarding sufficiency of standards-aligned instructional materials.

100% of students have access

100% of students have access

100% of students have access

100% of students have access

Student scores on District Benchmarks in CCSS ELA and Math

50% of students score “at or above” grade level

10% additional students will test “at or above” grade level each year

> 60% of students will test “at or above” grade level each year

> 50% of students will test “at or above” grade level each year

Student scores on state interim assessments

33% of students score at appropriate level

40% of students score at appropriate level

50% of students score at appropriate level

> 50% of students tested using the state interim assessments score at appropriate level

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
GPA in academic subjects for 4-8 grade	2.97 overall in 4th-8th grades	> 3.04 GPA Overall	> 3.10 GPA Overall	> 3.10 GPA Overall
RESULTS assessment scores for primary grades	78% of Primary students "at or above" grade level	80% of Primary students "at or above" grade level	80% of Primary students "at or above" grade level	80% of Primary students "at or above" grade level
School will score in excellent range on Facilities Inspection Tool report.	Excellent *(Healthy Start Bldg.)	Excellent	Excellent	Excellent
Stakeholder survey related to facilities and maintenance	100% Satisfactory rating on facilities upkeep and maintenance	100% Satisfactory	100% Satisfactory	90% of respondents in a Satisfactory rating on school facilities, maintenance, and upkeep
Students will have access and be enrolled in a broad course of study.	100% of students had access and enrolled in broad course of study	100% of students had access and enrolled in broad course of study	100% of students had access and enrolled in broad course of study	100% of students had access and enrolled in broad course of study

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
There will be no unresolved complaints on the District Williams report.	0 unresolved claims	0 unresolved claims	0 unresolved claims	0 unresolved claims

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Acquire/Utilize district math assessment program(s) K-8

2018-19 Actions/Services

Acquire/Utilize district math assessment program(s) K-8

2019-20 Actions/Services

Purchase and utilize district ELA and math assessment program for K-8

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$1800
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)
Budget Reference	Materials and supplies	Materials and supplies	Material and Supplies

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Acquire/Utilize district ELA assessment program(s) K-8

Acquire/Utilize district ELA assessment program(s) K-8

Included in Action 1.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$500

\$500

N/A

Year	2017-18	2018-19	2019-20
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	N/A
Budget Reference	Materials and supplies	Materials and supplies	N/A

Action #3

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services

Provide instructional assistants in classrooms to benefit low performing students primarily directed at unduplicated students

2018-19 Actions/Services

Provide instructional assistants in classrooms to benefit low performing students primarily directed at unduplicated students

2019-20 Actions/Services

Provide instructional assistants in classrooms to benefit low performing students primarily directed at unduplicated students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3a. \$23,129 3b. \$15,523	\$58,328	\$82,904
Source	3a. LCFF Supplemental (RS 0001) 3b. REAP (RS 5820)	LCFF Supplemental (RS 0001)	LCFF Supplemental (RS 0001)
Budget Reference	Classified salaries & benefits	Classified salaries & benefits	Classified salaries & benefits

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ a Progress Monitoring Coordinator to oversee and manage CAASPP assessments, CELDT assessments, Student Study Teams, and other local district academic progress assessments

Employ a Progress Monitoring Coordinator to oversee and manage CAASPP assessments, CELDT assessments, Student Study Teams, and other local district academic progress assessments

Employ a Progress Monitoring Coordinator to oversee and manage CAASPP assessments, CELDT assessments, Student Study Teams, and other local district academic progress assessments

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$2,331	\$2,401	\$2,405
Source	Lottery (RS 1100, Func 2700)	Lottery (RS 1100, Func 2700)	Lottery (RS 1100, Func 2700)
Budget Reference	Certificated salaries & benefits	Certificated salaries & benefits	Certificated salaries & benefits

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

- 5a. Employ facilities maintenance personnel to ensure that school grounds and buildings are clean, well maintained, and in good repair
- 5b. Employ custodial staff
- 5c. Purchase materials and supplies
- 5d. Hire appropriate outside contractors, agreements, utilities

2018-19 Actions/Services

- 5a. Employ facilities maintenance personnel to ensure that school grounds and buildings are clean, well maintained, and in good repair
- 5b. Employ custodial staff
- 5c. Purchase materials and supplies
- 5d. Hire appropriate outside contractors, agreements, utilities

2019-20 Actions/Services

- 5a. Employ facilities maintenance personnel to ensure that school grounds and buildings are clean, well maintained, and in good repair
- 5b. Employ custodial staff
- 5c. Purchase materials and supplies
- 5d. Hire appropriate outside contractors, agreements, utilities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5a. \$13,433 5b. \$17,762 5c. \$18,232 5d. \$41,991	\$98,948	\$104,017.00
Source	LCFF Base Grant (function 8xxx)	LCFF Base Grant (function 8xxx)	LCFF Base Grant (function 8xxx)

Year	2017-18	2018-19	2019-20
Budget Reference	5ab. Classified salaries & benefits 5c. Materials & supplies (4xxx) 5d. Services (5xxx, except 5909/5922)	5ab. Classified salaries & benefits \$32,474 5c. Materials & supplies (4xxx) \$19,461 5d. Services (5xxx, except 5909/5922) \$47,013	5ab. Classified salaries & benefits \$34,499 5c. Materials & supplies (4xxx) \$23,589 5d. Services (5xxx, except 5909/5922) \$45,929

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain home to school transportation for students

6a. Employ bus driver

6b. Supplies and fuel

6c. Maintain & operate school bus

No training costs

No training costs

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

6a. \$45,852

6b. \$6,598

6c. \$6,202

\$52,081

\$52,815

Source

LCFF Base Grant Transportation (RS 0210)

LCFF Base Grant Transportation (RS 0210)

LCFF Base Grant Transportation (RS 0210)

Budget Reference

6a. Classified salary & benefits

6b. Transportation supplies, fuel

6c. Maintenance contract

6a. Classified salary & benefits \$36,959

6b. Transportation supplies, fuel \$6,533

6c. Maintenance contract and services \$8,589

6a. Classified salary & benefits \$38,343

(Less OBJ 8988)

6b. Transportation supplies, fuel \$5,783

6c. Maintenance contract and services

\$8,589

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

Acquire appropriate support resources and materials for Tier 2&3 Intervention & RSP

2018-19 Actions/Services

Acquire appropriate support resources and materials for Tier 2&3 Intervention & RSP

2019-20 Actions/Services

Acquire appropriate support resources and materials for Tier 2&3 Intervention & RSP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,592	\$1,592	\$500
Source	Title 1 (RS 3010)	Title 1 (RS 3010)	Sup/Con (RS 0001)
Budget Reference	Material & supplies (43xx)	Material & supplies (43xx)	Materials & Supplies (4310)

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

Utilize after-school program (ASES) for academic intervention services and curriculum support
 8a. Employ ASES instructional assistants
 8b. Certificated teachers provide academic tutoring after school
 8c. Provide core curriculum support materials to reinforce/enrich classroom curriculum
 8d. Student travel expenses
 8e. Indirect

2018-19 Actions/Services

Utilize after-school program (ASES) for academic intervention services and curriculum support
 8a. Employ ASES instructional assistants
 8b. Certificated teachers provide academic tutoring after school
 8c. Provide core curriculum support materials to reinforce/enrich classroom curriculum
 8d. Student travel expenses
 8e. Indirect

2019-20 Actions/Services

Utilize after-school program (ASES) for academic intervention services and curriculum support
 8a. Employ ASES instructional assistants
 8b. Certificated teachers provide academic tutoring after school
 8c. Provide core curriculum support materials to reinforce/enrich classroom curriculum
 8d. Student travel expenses
 8e. Indirect

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8a. \$59,581 8b. \$3,308 8c. \$1,966 8d. \$2,039 8e. \$	\$98,873	\$98,873

Year	2017-18	2018-19	2019-20
Source	ASES Grant (RS 6010)	ASES Grant (RS 6010)	ASES Grant (RS 6010)
Budget Reference	8a. Classified salaries & benefits 8b. Certificated salaries & benefits 8c. Materials & supplies 8d. Contract services 8e. Indirect	8a. Classified salaries & benefits \$73,781 8b. Materials & supplies \$4,096 8c. Contract services \$16,378 8d. Indirect \$4,618	8a. Classified salaries & benefits \$79,247 8b. Materials & supplies \$259 8c. Contract services \$16,388 8d. Indirect \$2,979

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Employ a .43 FTE Intervention Teacher to support low performing students

2018-19 Actions/Services

Employ a .43 FTE Intervention Teacher to support low performing students

2019-20 Actions/Services

Employ a .43 FTE Intervention Teacher to support low performing students
Check with Sarah on updating this FTE...

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,091	\$23,608	\$26,420
Source	Title 1	Title 1	Title 1
Budget Reference	Teacher salaries & benefits	Teacher salaries & benefits	Teacher salaries & benefits

Action #10

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will employ instructional aides to assist students with disabilities

District will employ instructional aides to assist students with disabilities

District will employ instructional aides to assist students with disabilities

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$42,299

\$45,387

\$47,037

Year	2017-18	2018-19	2019-20
Source	Special Education (RS 3310 & 6500)	Special Education (RS 3310 & 6500)	Special Education (RS 3310 & 6500)
Budget Reference	Classified salaries and benefits	Classified salaries and benefits	Classified salaries and benefits

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Unchanged

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

New

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

Modified

2017-18 Actions/Services

See Goal 1 Action 6

2018-19 Actions/Services

Maintain home to school transportation for students
 6a. Employ bus driver
 6b. Supplies and fuel
 6c. Maintain & operate school bus

2019-20 Actions/Services

Maintain home to school transportation for students
 6a. Employ bus driver
 6b. Supplies and fuel
 6c. Maintain & operate school bus

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal 1 Action 6	\$12,007	\$12,007
Source	See Goal 1 Action 6	Supp Conc (RS 0001)	Supplemental/Concentration
Budget Reference	See Goal 1 Action 6	Transportation Contribution (obj 8988)	Transportation Contribution (obj 8988)

Action #12

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

New

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Referenced in G1, A

Provide appropriate food services - especially critical for socioeconomically disadvantaged students.

Provide appropriate food services - especially critical for socioeconomically disadvantaged students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

Referenced in Fund 13

\$10,188

\$10,188

Source

Referenced in Fund 13

Supplemental/Concentration

Supplemental/Concentration

Year

2017-18

2018-19

2019-20

**Budget
Reference**

Referenced in Fund 13

Inter-Fund transfers (obj 7616)

Inter-Fund transfers (obj 7616)

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

Unchanged

Goal 2

The district will deliver to all students a high quality education focused on Implementation of New California State Standards, Digital Learning, Developing 21st Century Learners, Preparing Students for Success in High School, and Highly Qualified Teachers.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2

Local Priorities: N/A

Identified Need:

Our students and teachers are still in the process of implementing new state standards and need district support in obtaining adopted curriculum, support materials, and professional development to ensure an effective transition. Technology and infrastructure has historically been limited at Cuddeback.

Expected Annual Measureable Outcomes

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

100% of students and teachers have access to and use available CCSS adopted curriculum materials as demonstrated by annual School Board resolution of sufficiency of standard-aligned instructional materials.

100% of students and teachers have access to new standards-aligned curriculum materials

100% of students and teachers have access to new standards-aligned curriculum materials

100% of students and teachers have access to new standards-aligned curriculum materials

100% of students and teachers have access to new standards-aligned curriculum materials

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

All teachers will receive training in CCSS subject matter at teaching grade level in available content and performance standards, as documented by completion certificates, conference registrations, materials purchased, sign in sheets.

All teachers provided some amount of training in new standards curriculum content

100% of teachers receive PD related to newly adopted ELA curriculum

100% of teachers receive standards-aligned PD

100% of teachers receive standards-aligned PD

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

District will provide teachers with collaboration time regarding CCSS implementation with colleagues, as documented by meeting agendas and teacher written feedback.

Teachers provided 2 hours/wk collaboration time

Teachers provided 2 hours/wk collaboration time

Teachers provided 2 hours/wk collaboration time

Teachers participate in weekly collaboration time

100% of all teachers are highly qualified with no misassignments, as verified by quarterly Williams reports.

100% of all teachers are highly qualified with no misassignments

100% of all teachers are highly qualified with no misassignments

100% of all teachers are highly qualified with no misassignments

100% of all teachers are highly qualified with no misassignments

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide teachers professional development related to CCSS

2018-19 Actions/Services

Provide teachers professional development related to CCSS

2019-20 Actions/Services

Provide Teachers professional development related to CCSS

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Year	2017-18	2018-19	2019-20
Amount	\$1,384	\$3,963	\$1,904
Source	Title 2	Title II	Title II
Budget Reference	Travel & Conferences (obj 5210)	Travel & Conferences (obj 5210 & 5207)	Travel & Conferences (Obj 5210)

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Provide regular teacher collaboration time to work with colleagues on CCSS PD and implementation

2018-19 Actions/Services

Provide regular teacher collaboration time to work with colleagues on CCSS PD and implementation

2019-20 Actions/Services

Provide regular teacher collaboration time to work with colleagues on CCSS PD and implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Costs referenced in G2, A9	Costs referenced in G2, A9	Costs referenced in G2, A9
Source	G2, A9	G2, A9	G2, A9
Budget Reference	G2, A9	G2, A9	G2, A9

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide substitute teachers to allow for related CCSS professional development opportunities

Provide substitute teachers to allow for related CCSS professional development opportunities

Provide substitute teachers to allow for related CCSS professional development opportunities

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$7,678

\$7,801

\$6,500

Source

LCFF Base Grant (RS 0000)

LCFF Base Grant (RS 0000)

LCFF Base Grant (RS 0000)

Budget Reference

Substitute teachers salaries & benefits
(obj 1140, 3xx1)

Substitute teachers salaries & benefits
(obj 1140, 3xx1)

Substitute teachers salaries & benefits
(obj 1140)

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will employ Principal to oversee all areas of curriculum, teacher & staff evaluations, student achievement, stakeholder engagement, and related administrative duties

District will employ Principal to oversee all areas of curriculum, teacher & staff evaluations, student achievement, stakeholder engagement, and related administrative duties

District will employ Principal to oversee all areas of curriculum, teacher & staff evaluations, student achievement, stakeholder engagement, and related administrative duties

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$81,326	\$83,089	\$85,016
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)
Budget Reference	Principal salaries & benefits	Principal salaries & benefits	Principal salaries & benefits

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Update and acquire appropriate technology and related services for students including devices, infrastructure and connectivity, and IT support

Update and acquire appropriate technology and related services for students including devices, infrastructure and connectivity, and IT support

Update and acquire appropriate technology and related services for students including devices, infrastructure and connectivity, and IT support

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

6a. 7,576
6b. 7,529
6c. 12,000

\$66,052

\$23,541

Source	6a. Lottery (RS 1100) 6b. LCFF Base Grant (RS 0000) 6c. LCFF Base Grant (RS 0000)	6a. Lottery (RS 1100) & LCFF Base Grant (RS 0000) 6b. LCFF Base Grant (RS 0000) 6c. LCFF Base Grant (RS 0000)	6a. Lottery (RS 1100) 6b. LCFF Base Grant (RS 0000) 6c. LCFF Base Grant (RS 0000)
Budget Reference	6a. Computers & Equipment (obj 44xx) 6b. Telephone/Internet (obj 5909 & 5922) 6c. Inter-LEA contracts (I.T. support, obj 5819)	6a. Computers & Equipment (goal 1133 obj 44xx) \$46,523 6b. Telephone/Internet (obj 5909 & 5922) \$7,529 6c. Inter-LEA contracts (I.T. support, obj 5819) \$12,000	6a. Computers & Equipment (goal 1133 obj 44xx) \$3,725 6b. Telephone/Internet (obj 5909 & 5922) \$7,529 6c. Inter-LEA contracts (I.T. support, obj 5819) \$12,287

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Utilize computer readiness - computer literacy programs appropriately designed for K-8 grade levels

2018-19 Actions/Services

Utilize computer readiness - computer literacy programs appropriately designed for K-8 grade levels

2019-20 Actions/Services

Utilize computer readiness - computer literacy programs appropriately designed for K-8 grade levels

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,200	\$1,200	\$1,200
Source	Lottery (RS 6300) – Instructional materials	Lottery (RS 6300) – Instructional materials	Lottery (RS 6300) – Instructional materials
Budget Reference	Materials & supplies	Materials & supplies	Materials & supplies

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will support implementation of new science standards (STEM) by purchasing curriculum materials for classrooms.

District will support implementation of standards by purchasing curriculum materials for classrooms.

District will support implementation of standards by adopting and purchasing new science curriculum materials for all grade levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8a. \$2,000 8b. \$1,000	8a. \$2,000 8b. \$1,000 8c. \$40,000	8a. \$2,000 8b. \$1,000 8c. \$40,000
Source	8a. Lottery (RS 6300) – Instructional materials 8b. LCFF Base Grant (RS 0000)	8a. Lottery (RS 6300) – Instructional materials 8b. LCFF Base Grant (RS 0000) 8c. LCFF (RS 0212)	8a. Lottery (RS 6300) – Instructional materials 8b. LCFF Base Grant (RS 0000) 8c. LCFF (RS 0212)
Budget Reference	Materials & supplies	8a-8b Materials & supplies 8c Textbooks	8a-8b Materials & supplies 8c Textbooks

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will continue to employ highly qualified teachers who teach content in all required areas of study

District will continue to employ highly qualified teachers who teach content in all required areas of study

District will continue to employ highly qualified teachers who teach content in all required areas of study

Budgeted Expenditures

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

Amount

9a. \$347,986
 9b. \$167,512
 9c. \$56,018

\$593,728

\$630,687

Source	9a. LCFF Base Grant (RS 0000) 9b. EPA (RS 1400) 9c. SPED (RS 6500)	9a. LCFF Base Grant (RS 0000) \$337,091 9b. EPA (RS 1400) \$181,949 9c. REAP (RS 5820) \$16,015 9c. SPED (RS 6500) \$58,673	9a. LCFF Base Grant (RS 0000) \$342,406 9b. EPA (RS 1400) \$202,578 9c. REAP (RS 5820) \$26,346 9c. SPED (RS 6500) \$59,357
Budget Reference	Teacher salaries & benefits	Teacher salaries & benefits	Teacher salaries & benefits

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

District will hire an additional teacher to reduce class sizes to better serve unduplicated students in primary grades

2018-19 Actions/Services

District will hire an additional teacher to reduce class sizes to better serve unduplicated students in primary grades

2019-20 Actions/Services

District will hire an additional teacher to reduce class sizes to better serve unduplicated students in primary grades

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10a. \$36,316 10b. \$36,316	Amount included in Goal 2 Action 8	Amount included in Goal 2 Action 8
Source	10a. LCFF Base Grant (RS 0000) 10b. LCFF Supplemental (RS 0001)	REAP (RS 5820)	REAP (RS 5820)
Budget Reference	Teacher salaries & benefits	Certificated Salaries and Benefits	Certificated Salaries and Benefits

Action #10

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

Students to be Served

Specific Student Groups, Low Performing Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

Provide teachers with professional development related to differentiation in classroom. and reaching struggling students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	3,000
Source	N/A	N/A	Low Performing Students Block Grant - (RS 7510)
Budget Reference	N/A	N/A	Travel and Conferences

Action #11

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

Students to be Served

Specific Student Groups, Low Performing Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Provide targeted academic intervention and instructional materials for identified low performing students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	a) 7,500 b) 368
Source	N/A	N/A	Low Performing Students Block Grant - (RS 7510)
Budget Reference	N/A	N/A	a) Salary and Benefits b) Materials and Supplies

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

Goal 3

All students will have access to a safe, nurturing, learning environment, rich in parental involvement that supports student academic, social, and emotional development.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6, 8

Local Priorities: N/A

Identified Need:

Stakeholders value a welcoming, "family" and community appeal at our school. Stakeholders feel that parental involvement is key to student engagement and success and a hallmark of Cuddeback School. Parent and staff input indicated that a relatively small percentage of parents are the voice of the school. Group wants more parents and students involved in decision making and planning events and activities at school. Also, our chronic absenteeism rate of 10.1%, an increase of 4.4 points over previous year (identified s a performance indicator of orange). This is an area of concern for all stakeholders.

Expected Annual Measureable Outcomes

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

Student attendance rate	95.90% ADA Rate	96.15% ADA Rate	> 96% ADA Rate	>96% ADA Rate
Chronic absenteeism rate	6.71% Chronic Absenteeism Rate	< 5.00% Chronic Absenteeism Rate	< 4.00% Chronic Absenteeism Rate	< 6.5% Chronic Absenteeism Rate
Student suspension rate and Student expulsion rate	0% Suspension Rate 0% Expulsion Rate	< 2.00% Suspension Rate 0% Expulsion Rate	< 2.00% Suspension Rate 0% Expulsion Rate	< 2.00% Suspension Rate 0% Expulsion Rate
Middle school dropout rate	0% Middle School Dropout Rate	0% Middle School Dropout Rate	0% Middle School Dropout Rate	0% Middle School Dropout Rate
Student survey on safety and school connectedness conducted annually	92% of students respond feeling safe and connected at school	100% of students respond feeling safe and connected at school	100% of students respond feeling safe and connected at school	100% of students respond feeling safe and connected at school

Parent volunteers in classrooms and school, including parents of unduplicated students and students with disabilities, as tracked and reported by classroom teachers and event group coordinators.

33%

40%

>40%

>40%

Parent participation and involvement, including parents of unduplicated students and students with disabilities, in decision-making meetings such as LCAP, Board, Parent Advisory Group, PTO, Site Council will increase over the previous year as monitored and reported through meeting attendance records.

14 Parents/Guardians total (only counted once)

18 Parents/Guardians total (only counted once)

20 Parents/Guardians total (only counted once)

>19 Parents/Guardians total (only counted once)

Percent of Parents attending at least 1 school event such as Back to School Night, Open House, Parent Conferences, Holiday activities, student performances, fundraiser events, etc.	12 open community events	>12 events	>12 events	90%
Percent of students recognized at monthly awards assemblies for achievement, not limited to core academics	90% of students receive at least 1 award annually	100%	100%	100%

Percent of students participating in cocurricular/enrichment/extracurricular programs. Student participation will be monitored by participation records, rosters, sign in sheets maintained by program or activity coordinator

64% of students participating in 1 or more such program

70%

>70%

>70%

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Use PowerSchool CSIS to monitor student attendance and discipline rates

Use PowerSchool CSIS to monitor student attendance and discipline rates

Use PowerSchool CSIS to monitor student attendance and discipline rates

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$3,150

\$3,150

\$3,150

Source

LCFF Base Grant (RS 0000)

LCFF Base Grant (RS 0000)

LCFF Base Grant (RS 0000)

Budget Reference

Contracted services (obj 5800)

Contracted services (obj 5800)

Contracted services (obj 5800)

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Effectively utilize SARB referral process for chronic absentee students.

2a. Mailings

2b. SARB Coordinator

2018-19 Actions/Services

Effectively utilize SARB referral process for chronic absentee students.

2a. Mailings

2b. SARB Coordinator

2019-20 Actions/Services

Effectively utilize SARB referral process for chronic absentee students.

2a. Mailings

2b. SARB Coordinator

2c. Principal

2c. Principal

2c. Principal

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	2a. \$1000 2b. \$500 2c. Referenced in G2,A4	\$600	\$600
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)
Budget Reference	2a. Postage (5950) 2b. Contracted services (5819)	2a. Postage (obj 5950) \$100 2b. Inter Agency (goal 1342 obj 5819) \$500 2c. Referenced in G2,A4	2a. Postage (obj 5950) \$100 2b. Inter Agency (goal 1342 obj 5819) \$500 2c. Referenced in G2,A4

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District will employ secretary to provide services to support increased attendance.

District will employ secretary to provide services to support increased attendance.

District will employ secretary to provide services to support increased attendance.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$62,447

\$42,355

\$48,798

Source

LCFF Base Grant

LCFF Base Grant

LCFF Base Grant

Budget Reference

Secretary salaries & benefits

Secretary salaries & benefits

Secretary salaries & benefits

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Offer enrichment programs to compliment and expand curriculum with a wide variety of learning opportunities for all students

2018-19 Actions/Services

Offer enrichment programs to compliment and expand curriculum with a wide variety of learning opportunities for all students

2019-20 Actions/Services

Offer enrichment programs to compliment and expand curriculum with a wide variety of learning opportunities for all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	4a. Costs associated referenced in G1,A8 4b. \$3,73	Costs associated referenced in G1,A8	\$3,900
Source	4a. G1,A8 4b. GATE (RS 0209) 4c. GATE (RS 0209) 4d. GATE (RS 0209)	Costs associated referenced in G1,A8	GATE (RS 0209)
Budget Reference	4a. G1,A8 4b. Certificated salaries and benefits 4c. Materials and supplies 4d. Contract services	Costs associated referenced in G1,A8	Certificated salaries & benefits: \$3,608 Materials: \$160 Services: \$132

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide students opportunities to experience the Arts - Chamber Readers, Guest Artists, Musical Performances, Center Arts, Cuddeback Lip Sync,

Provide students opportunities to experience the Arts - Chamber Readers, Guest Artists, Musical Performances, Center Arts, Cuddeback Lip Sync. District will contract a part-time music teacher.

Provide students opportunities to experience the Arts - Chamber Readers, Guest Artists, Musical Performances, Center Arts, Cuddeback Lip Sync.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	5a. \$2,000 5b. \$1,000	\$20,820	\$3,000
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)
Budget Reference	5a. Contracted services (obj 5800) 5b. Student field trips (obj 5801)	5a. Contracted services (obj 5800) \$2,000 5b. Student field trips (obj 5801) \$1,000 5c. Inter Agency (goal 1228 obj 5819) \$17,820	5a. Contracted services (obj 5800) \$2,000 5b. Student field trips (obj 5801) \$1,000

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Utilize multiple forms of school to home communications: automated phone messages, notes, newsletter, email, digital marquee.

2018-19 Actions/Services

Utilize multiple forms of school to home communications: automated phone messages, notes, newsletter, email, digital marquee.

2019-20 Actions/Services

Utilize multiple forms of school to home communications: automated phone messages, notes, newsletter, email, digital marquee.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7a. \$3,000 7b. G2,A4 7c. G3,A3	7a. \$3,000 7b. G2,A4 7c. G3,A3	7a. \$3,000 7b. G2,A4 7c. G3,A3
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)

Budget Reference

7a. Contracted services 7b. Principal 7c. Secretary	7a. Contracted services 7b. Principal 7c. Secretary	7a. Contracted services 7b. Principal 7c. Secretary
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Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Use annual parent & student surveys to gather feedback, online and paper forms of surveys

Use annual parent & student surveys to gather feedback, online and paper forms of surveys

Use annual parent & student surveys to gather feedback, online and paper forms of surveys

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8a. \$250 8b. G2,A4	8a. \$250 8b. G2,A4	8a. \$250 8b. G2,A4
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)
Budget Reference	8a. Contracted services 8b. Principal	8a. Contracted services 8b. Principal	8a. Contracted services 8b. Principal

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain high level of community involvement on campus through events like a Staff & Community Appreciation Days, Back to School family picnic, increased Community Center use, supporting established events on site

Maintain high level of community involvement on campus through events like a Staff & Community Appreciation Days, Back to School family picnic, increased Community Center use, supporting established events on site

Maintain high level of community involvement on campus through events like a Staff & Community Appreciation Days, Back to School family picnic, increased Community Center use, supporting established events on site

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

9a. \$1,000
9b. Costs referenced in G3,A15

9a. \$1,000
9b. Costs referenced in G3,A15

9a. \$1,000
9b. Costs referenced in G3,A15

Source	9a. LCFF Base Grant (RS 0000) 9b. G3,A15	9a. LCFF Base Grant (RS 0000) 9b. G3,A15	9a. LCFF Base Grant (RS 0000) 9b. G3,A15
Budget Reference	9a. Materials & supplies 9b. G3,A15	9a. Materials & supplies 9b. G3,A15	9a. Materials & supplies 9b. G3,A15

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

Establish regular weekly/monthly schedules for volunteers in each classroom (teacher scheduling & monitoring time)

2018-19 Actions/Services

Establish regular weekly/monthly schedules for volunteers in each classroom (teacher scheduling & monitoring time)

2019-20 Actions/Services

Establish regular weekly/monthly schedules for volunteers in each classroom (teacher scheduling & monitoring time)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Costs referenced in G2,A9	Costs referenced in G2,A9	Costs referenced in G2,A9
Source	G2,A9	G2,A9	G2,A9
Budget Reference	G2,A9	G2,A9	G2,A9

Action #10

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide appropriate athletic opportunities for students at all grade levels, including providing coaches and athletic director.

Provide appropriate athletic opportunities for students at all grade levels, including providing coaches and athletic director.

Provide appropriate athletic opportunities for students at all grade levels, including providing coaches and athletic director.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

11a. \$1,772
11b. \$4,391

\$6,223

\$6,219

Source	Lottery (RS 1100, funct 4200)	Lottery (RS 1100, fn 4200)	Lottery (RS 1100, fn 4200)
Budget Reference	11a. Coaches & Director salaries & benefits (Certificated) 11b. Coaches & Director salaries & benefits (Classified)	11a. Coaches & Director salaries & benefits (Certificated) \$2,100 11b. Coaches & Director salaries & benefits (Classified) \$4,123	11a. Coaches & Director salaries & benefits (Certificated) \$2,104 11b. Coaches & Director salaries & benefits (Classified) \$4,115

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Hold regular award assemblies to recognize student achievements in academics, character, attendance, arts, and other accomplishments. Provide awards, certificates, luncheons for these students.

Hold regular award assemblies to recognize student achievements in academics, character, attendance, arts, and other accomplishments. Provide awards, certificates, luncheons for these students.

Hold regular award assemblies to recognize student achievements in academics, character, attendance, arts, and other accomplishments. Provide awards, certificates, luncheons for these students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)	LCFF Base Grant (RS 0000)
Budget Reference	Materials & supplies	Materials & supplies	Materials & supplies

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Offer co-curricular opportunities like student government, science fair, REEF, music program, watershed education, cooking club, GATE to engage students

Offer co-curricular opportunities like student government, science fair, REEF, watershed education, cooking club, GATE to engage students

Offer co-curricular opportunities like student government, science fair, REEF, watershed education, cooking club, GATE to engage students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	13a. Cost referenced in G3,A4 13b. \$5,906	Cost referenced in G3,A4	Cost referenced in G3,A4
Source	13a. G3,A4 13b. ASES (RS 6010)	Referenced in G3,A4	Referenced in G3,A4
Budget Reference	13a. G3,A4 13b. Music teacher salaries & benefits	Referenced in G3,A4	Referenced in G3,A4

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

Provide early academic, social, and emotional intervention services for primary grades, including providing assistance coordinating health, medical, and other necessary resources for unduplicated students and families.

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

Modified

2018-19 Actions/Services

Provide early academic, social, and emotional intervention services for primary grades, including providing assistance coordinating health, medical, and other necessary resources for unduplicated students and families.

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

Modified

2019-20 Actions/Services

Provide early academic, social, and emotional intervention services for primary grades, including providing assistance coordinating health, medical, and other necessary resources for unduplicated students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15a. \$10,175 15b. \$42,197 15c. \$3,503	\$56,071	\$59,005

Source	15a. LCFF Supplemental (RS 0001) 15b. DHS-Calworks Grant (RS 9012) 15c. DHS-Calworks Grant (RS 9012)	15a. LCFF Supplemental (RS 0001) \$10,371 15b. DHS-Calworks Grant (RS 9012) \$39,829 15c. DHS-Calworks Grant (RS 9012) \$2,359 15d. DHS-Calworks Grant (RS 9012) \$3,512	a. LCFF Supplemental (RS 0001) \$12,305 b-d. DHS-Calworks Grant (RS 9012) \$46,700
Budget Reference	15a. Pupil support – classified salaries & benefits 15b. Pupil support - classified salaries & benefits 15c. Contract services	15a. Pupil support – classified salaries & benefits 15b. Pupil support - classified salaries & benefits 15c. Contract services 15d. Materials	a. Pupil support - classified salaries & benefits \$12,305 b. Pupil support - classified salaries & benefits \$40,759 c. Contract services \$4,750 d. Materials \$1,191

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide 1:1 and small group social and emotional counseling services for students, including unduplicated students

Provide 1:1 and small group social and emotional counseling services for students, including unduplicated students

Provide 1:1 and small group social and emotional counseling services for students, including unduplicated students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

16a. \$17,415
16b. \$17,415

\$32,142

\$31,341

Source	16a. LCFF Supplemental (RS 0001) 16b. LCFF Base Grant (RS 0000)	16a. LCFF Supplemental (RS 0001) \$15,396 16b. LCFF Base Grant (RS 0000) \$16,746	a. LCFF Supplemental (RS 0001) \$15,723 b. Title I (RS 3010) \$15,618
Budget Reference	16a. Guidance counselor – certificated salaries & benefits (function 3110) 16b. Guidance counselor – certificated salaries & benefits (function 3110)	16a. Guidance counselor – certificated salaries & benefits (function 3110) 16b. Guidance counselor – certificated salaries & benefits (function 3110)	a. Guidance counselor – certificated salaries & benefits (function 3110) b. Guidance counselor – certificated salaries & benefits (function 3110)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 80,068

Percentage to Increase or Improve Services

8.28 %

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.

Cuddeback Union School District is a small, rural single school district of approximately 133 K-8 students. Our unduplicated student population represents 44% of all students. The relatively small unduplicated student population spread across all grades is a key factor in determining that the district provides increased or improved services in a school wide manner. Primary expenditures totaling \$87,035 to support our unduplicated students for 2017-18 include:

- Hiring an additional teacher to reduce class sizes to benefit unduplicated students \$36,316
- Providing instructional assistants to benefit low performing unduplicated students \$23,129
- Employing counselor to provide social and emotional counseling services to unduplicated students \$17,415
- Provide school support personnel to offer health & family services and social/emotional intervention \$10,175 directed at unduplicated students

All of these above services have demonstrated over time to benefit the academic performance and social well being of unduplicated students.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$103,614

Percentage to Increase or Improve Services

9.44%

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.

Cuddeback Union School District is a small, rural single school district of approximately 144 K-8 students. Our unduplicated student population represents 47.86% of all students. The historically steady unduplicated student population spread across all grades is a key factor in determining that the district provides increased or improved services in a school wide manner. Primary expenditures totaling \$106,290 to support our unduplicated students for 2018-19 include:

- Providing instructional assistants to benefit low performing unduplicated students \$58,328 (G1, A3)
- Employing counselor to provide social and emotional counseling services to unduplicated students \$15,396 (G3, A14)
- Provide school support personnel to offer health & family services and social/emotional intervention \$10,371 (G3,A13) directed at unduplicated students
- Additionally, Cuddeback continues to support transportation (G1, A11) \$12,007 and food \$10,188 (G1, A12) services at expenses beyond state reimbursement. These extra services help ensure low-income students are at school (<http://www.americanschoolbuscouncil.org/issues/access-to-learning>) and able to learn without the distraction of hunger (<http://frac.org/programs/national-school-lunch-program>).
- All of these above services have demonstrated over time to benefit the academic performance and social well being of unduplicated students.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$111,282

9.25%

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).

Cuddeback Union School District is a small, rural single school district of approximately 150 TK-8students. Our unduplicated student population represents 47% of all students. The historically steady unduplicated student population spread across all grades is a key factor in determining that the district provides increased or improved services in a school-wide manner. Primary expenditures totaling \$201,606 to support our unduplicated students for 2019-20 include:

- Providing instructional assistants to benefit low performing unduplicated students \$62,145 (G1, A3)
- Employing counselor to provide social and emotional counseling services to unduplicated students \$31,341 (G3, A14)
- Provide school support personnel to offer health & family services and social/emotional intervention \$59,005 (G3,A13) directed at unduplicated students
- Additionally, Cuddeback continues to support transportation (G1, A11) \$12,007 and food \$10,188 (G1, A12) services at expenses beyond state reimbursement. These extra services help ensure low income students are at school (<http://www.americanschoolbuscouncil.org/issues/accesstolearning>) and able to learn without the distraction of hunger (<http://frac.org/programs/nationalschoollunchprogram>).
- All of these above services have demonstrated over time to benefit the academic performance and social well being of unduplicated students.