

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Eureka City Schools

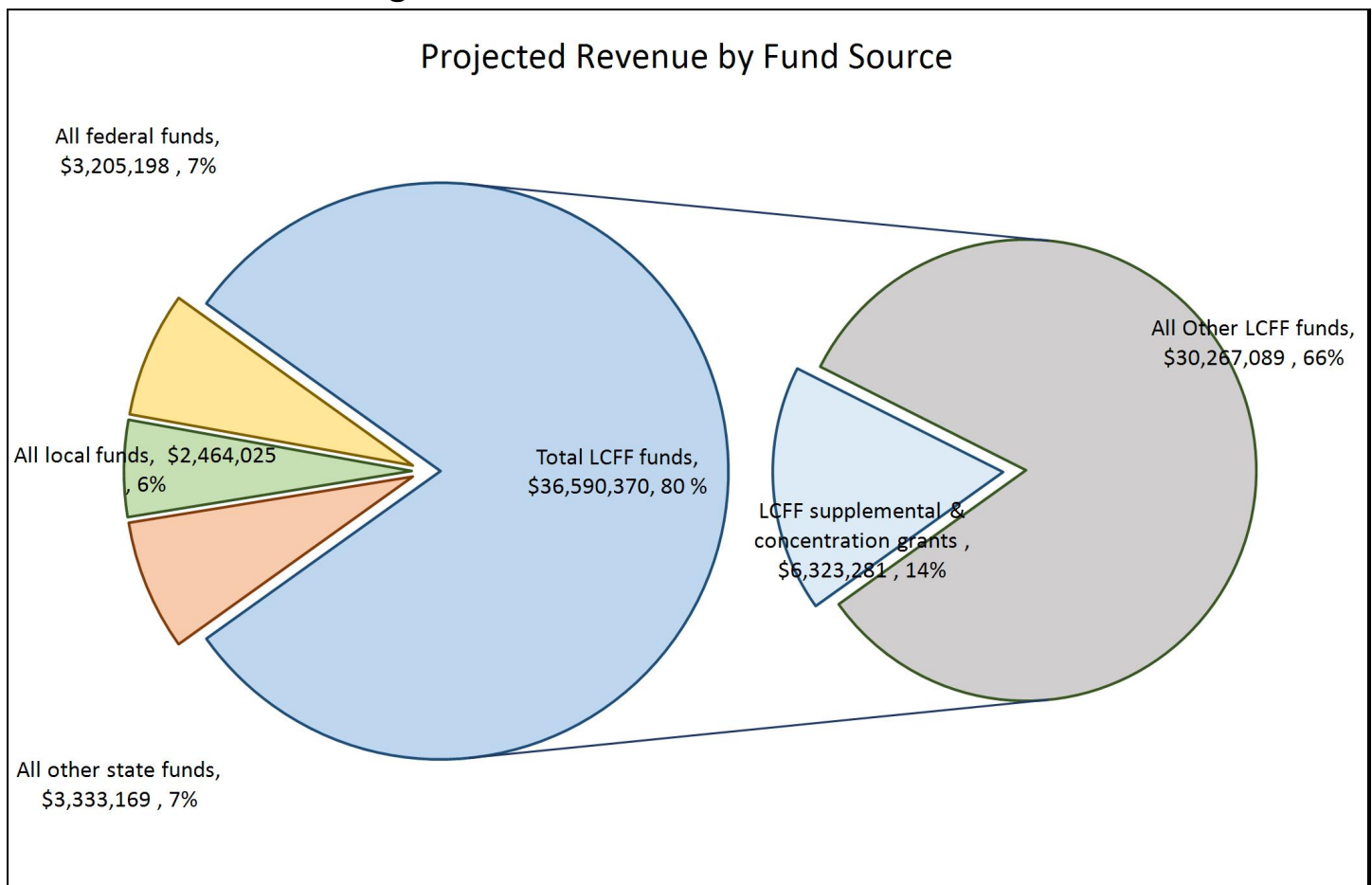
CDS Code: 12-75515

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

LEA contact information: Michael Davies-Hughes, Assistant Superintendent of Educational Services

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

## Budget Overview for the 2019-20 LCAP Year

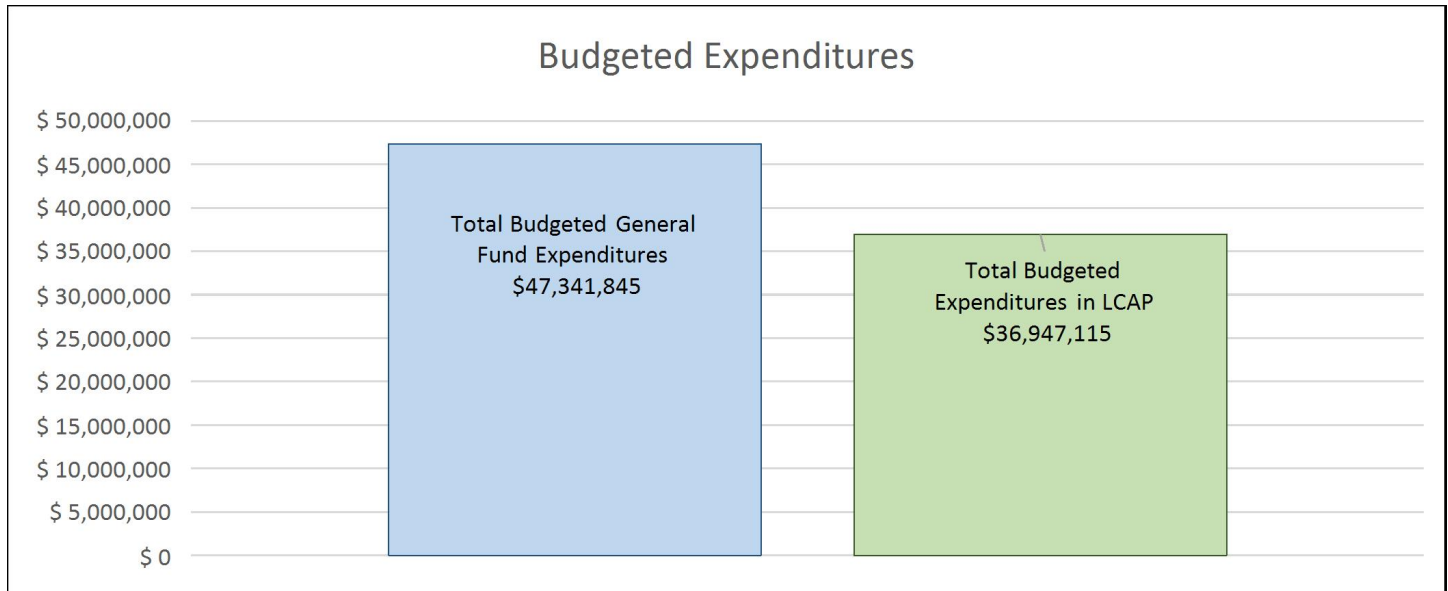


This chart shows the total general purpose revenue Eureka City Schools expects to receive in the coming year from all sources.

The total revenue projected for Eureka City Schools is \$45,592,762, of which \$36,590,370 is Local Control Funding Formula (LCFF), \$3,333,169 is other state funds, \$2,464,025 is local funds, and \$3,205,198 is federal funds. Of the \$36,590,370 in LCFF Funds, \$6,323,281 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

Eureka City Schools plans to spend \$47,341,845 for the 2019-20 school year. Of that amount, \$36,947,115 is tied to actions/services in the LCAP and \$10,394,730 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

\$10,394,730 of expenditures are not reflected in the LCAP. These expenditures include, but are not limited to, the following: facilities and capital expenditures, technology, salaries and benefits for administrators (e.g. directors and principals), central office and site support staff, as well as "the State's on-behalf STRS contributions in governmental funds." There are also several grants with dollars being spent to specified projects per the grant stipulations.

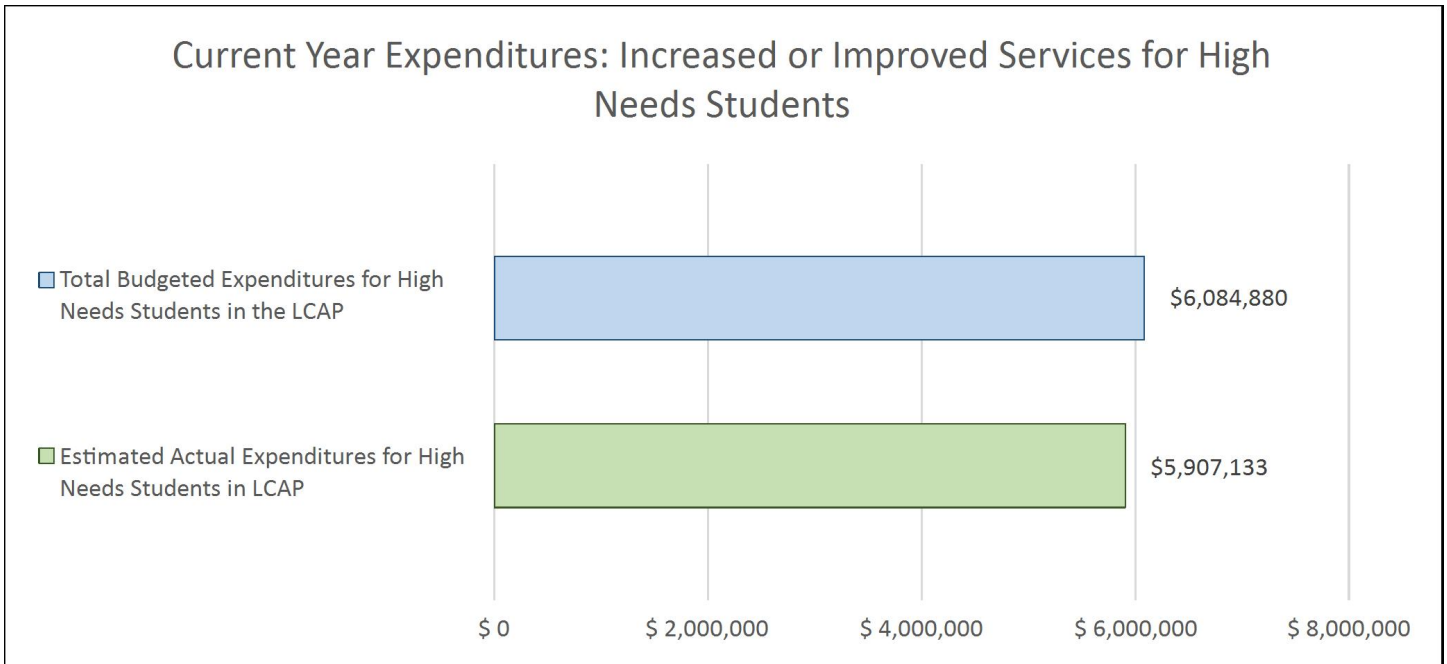
## Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Eureka City Schools is projecting it will receive \$6,323,281 based on the enrollment of foster youth, English learner, and low-income students. Eureka City Schools 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, Eureka City Schools plans to spend \$6,636,315 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:  
The actions/services in the LCAP will meet the requirement to improve services for high needs students, as many additional services have been added to address the needs of these students.

# LCFF Budget Overview for Parents

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



This chart compares what Eureka City Schools budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Eureka City Schools 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, Eureka City Schools's LCAP budgeted \$6,084,880 for planned actions to increase or improve services for high needs students. Eureka City Schools estimates that it will actually spend \$5,907,133 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$-177,747 had the following impact on Eureka City Schools's ability to increase or improve services for high needs students:  
This difference did not impact the actions and services and the overall increased or improved services for high needs students in 2018-19.

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Eureka City Schools	Michael Davies-Hughes Assistant Superintendent of Educational Services	davieshughesm@eurekacityschoo ls.org (707) 441-3363

## 2017-20 Plan Summary

### The Story

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

Eureka City Schools (ECS) serves students in grades Pre-K through twelve. The District has nine schools; one preschool, four elementary schools, two middle schools, one comprehensive high school and one continuation high school. Our district also provides an adult school in partnership with the College of the Redwoods. ECS is the largest of the thirty-one school districts in Humboldt County with a student enrollment of approximately 3,643 at CBEDS October 2018. The District covers a wide geographic area with students matriculating into our secondary schools from five "feeder districts;" South Bay, Cutten-Ridgewood, Kneeland, Garfield and Freshwater.

We are known throughout the region for our innovative and award-winning programs. Eureka High School currently an AVID (Advancement Via Individual Determination) Site of Distinction is being reviewed to become an AVID Demonstration School, both Middle Schools and one elementary are AVID schoolwide. EHS boasts the most comprehensive Career and Technical Education offerings in the region. STEAM programs are available to students at the middle and elementary levels. Several of our schools have been awarded the CA Gold Ribbon. We understand that for student outcomes to improve, our staff must be provided ongoing professional learning opportunities. In 2018-2019 teachers received 5 days of PD that will increase to 6 days for next year. As a district, we have made a commitment to investing in an Instructional Coaching team to provide much of this ongoing professional development.

To serve our very diverse student population, ECS has many initiatives in place and takes advantage of several State and Federally funded grants. Notably, the District is currently in the final year of implementation of a Federal School Climate Transformation Grant (SCTG) where the focus is improving school climate through Positive Behavior Interventions and Supports (PBIS) and Restorative Practices (RP). The District has also been awarded two grants for Arts Integration. The North Coast Arts Integration Project, a 2.2 million dollar grant, in its final year, integrates arts into the

core curriculum in the ECS and Klamath Trinity Schools from grades TK to eight. The second grant - CREATE is a 1.4 million PDAE federal grant designed to support professional development of teachers in the integration of art into core subject matter. Eureka High is also working within the CTEIG grant which helps pay CTE teacher salaries. The school has also received (for 2019-2020) grant funding through the Strong Workforce Program (SWP) to further enhance the opportunities for our high-school age students to graduate being college and career ready.

ECS also receives Title I funding that we use to support our socioeconomically disadvantaged students. Some of these funds are disbursed to the school sites where school site councils determine how the monies are used. Additionally, the District receives Title III funds to serve our EL and Immigrant population, Title IV to support the academic achievement of our American Indian students, and operates an after-school program at our elementary and middle school sites through the After School Education and Safety Program (ASES).

The District at a Glance:

Vision Statement:

Inspiring academic Excellence, Creativity, and the confidence to Succeed - ECS

Mission Statement:

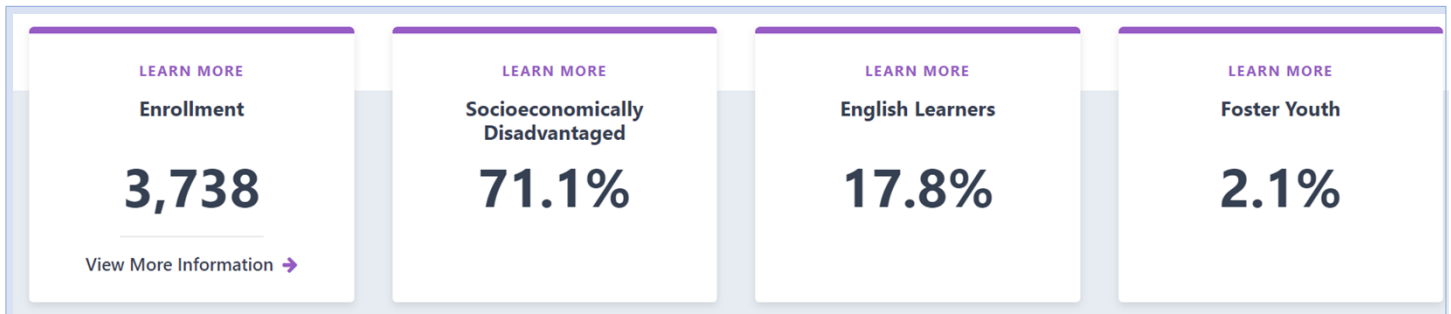
Eureka City Schools, in partnership with families and communities, promotes academic success and career readiness for every student. We are committed to:

- Ensuring rigorous and innovative programs through high standards of teaching and learning
- Providing a safe and supportive learning environment
- Embracing our diversity as a strength
- Promoting creative expression, critical thinking and digital literacy
- Offering relevant learning opportunities to help guarantee a sustainable future
- Developing responsible, productive, and ethical citizens for our communities and the world.

Strategic Goals:

- Curriculum, Instruction and Assessment: Design, implement, evaluate, and improve instructional programs to ensure every student meets the District standards.
- Human Resources: Recruit, select, develop, evaluate and retain the highest quality staff.
- Student Services: Design, implement, evaluate, and improve programs and services to support success for all students.
- Family and Community Partnerships: Design, implement, evaluate, and improve partnerships that support the goals and objectives of the District.
- Facilities and Equipment: Provide an environment that is safe, clean and attractive that promotes student learning and fosters student, staff, and community pride.
- Alternative and Optional Educational Programs and Services: Design, implement, evaluate, and improve quality alternative and optional educational programs and services for our students, families and communities.
- Financial Planning: In alignment with the strategic plan, design, implement, evaluate, and improve a planning process to ensure that the human, financial and capital resources are efficiently and effectively allocated.

Image 1: Demographics



## LCAP Highlights

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

Goals that we aspire to achieve are as follows:

Goal 1: All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

Based on stakeholder input and a review of Dashboard data we will maintain the services for English Learners to close the achievement gap. Additionally, we will maintain our AVID offerings to include Eureka High School, both middle schools, and one of our elementary schools. Professional Development remains a focus, and to this end we will maintain our successful "Teacher Academy" workshops that include a special education, elementary, and secondary strands. Additionally, we are maintaining 0.4 coaching time for support in EL and ELA at the middle schools. According to the CA Dashboard, our students who are homeless need additional academic support. To this end we are focusing our professional development for staff in supporting at-risk students through training on trauma-informed practices, and throughout the District and within each school site we are "data digging" to identify areas for improvement; implementing interim assessments; providing additional support for current initiatives, including the new TK-3 ELA adoption, CM, and AVID; identifying and assigning appropriate CAASPP designated supports and accommodations for identified student populations (SWD, EL). Within a MTSS academic framework, we are bringing to each of our elementary sites a CARE (Comprehensive Approach to Responsive Environments) specialist - a teacher of special assignment who will support teachers with implementation of teaching best practices.

Goal 2: All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Improving school climate continues to be a key need identified by our stakeholders. This need is also evidenced by our suspension data. For 2019-2020, the District is improving services for students in the area of school climate by hiring a District-wide Positive Behavior Interventions and Supports (PBIS) specialist who will assist staff in improving the school climate outcomes for students in the absence of a federal school climate transformation grant that expired at the end of the 2018-2019 school year. The District is also adding a Board Certified Behavior Coach (BCBA) in 2019-2020 who will provide strategies and interventions to be used by district staff in improving behavioral outcomes for students displaying "Tier 3" behaviors. Also for 2019-2020, we will continue to provide a Middle School Alternative Program to meet the needs of students in grades 6, 7, and 8 who are experiencing academic and/or behavioral challenges. We have identified improved attendance as an area of need. Therefore, we will maintain our A2A system and improve our efforts to reach out and partner with our families where attendance remains a challenge. We will utilize our School Attendance Review Board as a problem-solving body to work with truant students and their families. ECS has focused efforts on improving attendance, again by digging

into the data to identify students in need of greater supports and by partnering with community support agencies to provide services. To further address our District's high chronic absenteeism rate, we will be hiring (for the 2019-2020 school year) a Chronic Absenteeism Prevention Coordinator through funds secured in a Learning Communities for School Success Program (LCSSP) grant. We have increased our trauma informed practices training to TK-12 staff. According to the CA Dashboard, our students need additional behavioral interventions. Therefore, we will focus some of our professional development on alternative disciplinary practices through our PBIS and Restorative Practices processes.

## 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

### California Dashboard - District Successes

#### Academic Performance:

- \*Improved student performance in English Language Arts for students who are American Indian, African American, and two or more races.
- \*Improved students performance in Math for students who are Asian and Two or More races.
- \*Improved student performance in College and Career Readiness for Hispanic, low socio-economic, and EL students.
- \*61% increase in CTE pathway completion.
- \*Increased percentages of students enrolled in AP and Honors classes at EHS.
- \*High graduation rate

#### School Climate:

- \*Students who are homeless decreased chronic absenteeism rates.
- \*Decreased suspension rate for students who are EL, Hispanic, Asian, and Pacific Islander.

The District will continue to provide the actions and services from the 2018-19 school year that positively influenced the outcome data for these two goals.

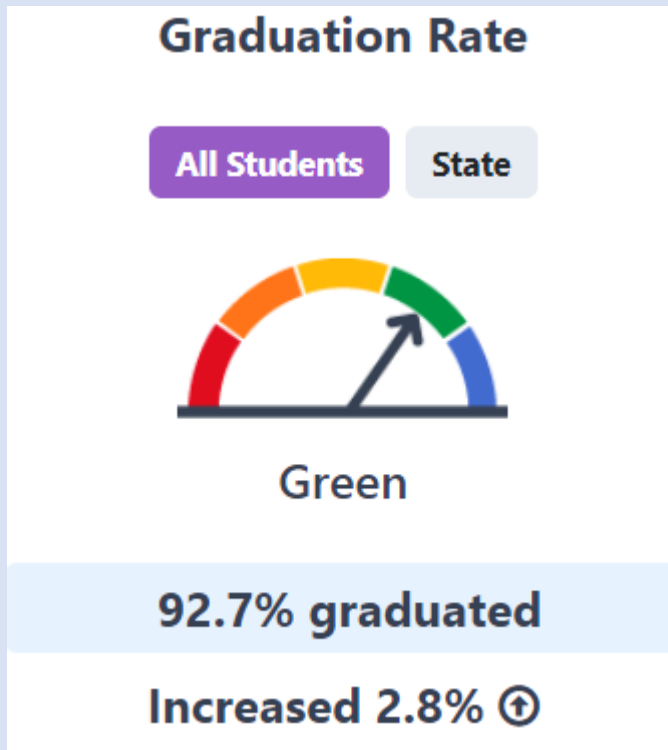
Currently, ECS English Learners are outperforming students statewide in the first year of ELPAC. For the past two years additional resources have been dedicated to EL students, along with PD and materials for Systematic ELD instruction. ELD dedicated intervention sections are available at the secondary level. Each site has an EL coordinator and the district DELAC committee is active and meets on a regular basis. The LCAP provided an increase in lit tech time, along with intervention teachers.

The LCAP supports site and district level climate teams, ongoing PBIS training at all sites, Restorative Practices at the secondary and some 5th grade classrooms with a focus on community building circles. The District continued to work with Dr. Jeff Sprague from the University of Oregon on the School Climate Implementation Plan during the 2018-2019 school year. The LCAP supported student service coordinators at the elementary and middle school levels, along with

counselors at the middle and high school levels. The GRIP coordinator continued his efforts on preventative measures and restorative practices at the secondary level.

Graduation Rate also increased by 2.8% to 92.7%. All groups maintained or increased, while five subgroups increase significantly. Use of counseling staff, GRIP coordinator and school psychologists to ensure correct placement and attendance helped support struggling students make progress to graduation. EHS and Zoe Barnum Continuation School staffs focused on improving school climate, with specific PD and focus on building relationships with students. The LCAP also provides for zero period classes at the secondary level and summer school for the high school.

Image 2: Graduation Rate



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

California Dashboard - District Areas of Concern

In analyzing the CA Dashboard for Eureka City Schools there are several significant “needs” that are illustrated by “red” and “orange” student performance outcomes. Specifically, the following areas of need exist:

Suspension Rate:

“Red” - All, Socio-Economic, Students with Disabilities, Homeless, Foster Youth, American Indian, White, African American and Two or More Races



“Orange” - none

#### Suspension Rate

The overall suspension rate is 8.1%. This overall rate is high and it is recognized as significantly above the desired rate. The District continues to focus on school climate and has strengthened this area across sites by providing a behavior coach, restorative practice coordinator and staff training, family outreach programs and the addition of “culturally responsive” curriculum and teaching strategies to improve climate outcomes for these identified groups. During the 2018-2019 school year District administration worked closely with site principals to track suspension data and increase the use of alternatives to suspension. During monthly Executive and Leadership Team meetings strategies were shared and PD provided to attendees on alternatives to suspension utilizing the services of Dr. Jeff Sprague. Furthermore, for the 2019-2020 school year the District will apply the services of a PBIS coordinator to oversee the continued implementation of PBIS and restorative Practices. See Goal 2 Actions and Services for further information

#### English Language Arts Assessment (3-8):

“Red” - Foster Youth, Homeless, Students with Disabilities,

"Orange" - All Students, English Learners, American Indian, Asian, Socioeconomically Disadvantaged, Hispanic, Pacific Islander and White

Each elementary site continues to have dedicated reading intervention services from both teachers and lit techs and ELD services. Teachers received support in Constructing Meaning in grades 3rd-5th for two 90 minute collaborations including follow up classroom visits by instructional coach. The full five day CM training is being offered to new 6-12 teachers, along with some veteran teachers. In 2018-2019, a schedule for CAASPP interim assessments was implemented at each grade (3-8, 11) to directly support this area of need. See Goal 1 Actions and Services for further information

#### Math Assessment (3-8):

“Red” - Students with Disabilities, Foster Youth and American Indian

"Orange" - All Students, Socio-Economic, English Learners, Foster Youth, Homeless, African American, Hispanic, Pacific Islander and White

In 2018-2019, we predict that with the supported use of CAASPP math interim assessments we will see improvements in overall performance outcomes. See Goal 1 Actions and Services for further information.

#### Chronic Absenteeism (TK-8):

" Red"- Students with Disabilities, Foster Youth, American Indian, Pacific Islander

"Orange"- All, Socio- Economic, English Learner, Hispanic, White, African American, Two or More Races

Chronic Absenteeism has been a focus of Leadership and Executive meetings for the 2018-19 school year. An in-depth look at data using the dashboard, 5x5 grids and A2A data allowed school teams to focus on students and set goals. For 2019-2020 the District will be hiring a full-time Chronic Absenteeism Prevention coordinator (see Goal #2 actions and services for more information)

Of particular concern to the District are those performance outcomes where there has been either a significant decline (math and ELA assessment) or a significant increase (Suspension Rates and Chronic Absenteeism).

Implementation and use of a district wide integrated data system began in 2018-19. The district is implementing Unified Classroom from PowerSchool, using a trainer of trainer model on the features

of Unified Classroom including Classroom Pages and building assessments. Ongoing training and use of Unified Classroom will allow for collaboration and comparison of student data.

**Suspension Rate:**

Increased Significantly: Students with Disabilities (performance level red),

**English Language Arts Assessment:**

Declined Significantly: Foster Youth (performance levels red)

**Math Assessment:**

Declined Significantly: Foster Youth (performance level red)

**Chronic Absenteeism:**

Increased Significantly: Students with Disabilities, American Indian (performance level red) English Learners (performance level orange)

Through a focus on two goals ECS will take actions and provide services that will improve student outcomes in the areas noted above. These goals are:

#1. All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

#2. All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Outcomes will be improved through the strategic allocation of personnel resources, additional programs (such as EL at all sites) and, the continued adoption of (and professional development in) CCSS aligned instructional materials and practices. In the area of school climate (represented by "Suspension Rate") the District will focus on providing staff with professional development on alternatives to suspension as well as providing personnel resources to support students exhibiting "Tier II" and "Tier III" behaviors.

Image 3: ELA and Math Performance

## Dashboard 2017 and 2018 Results District

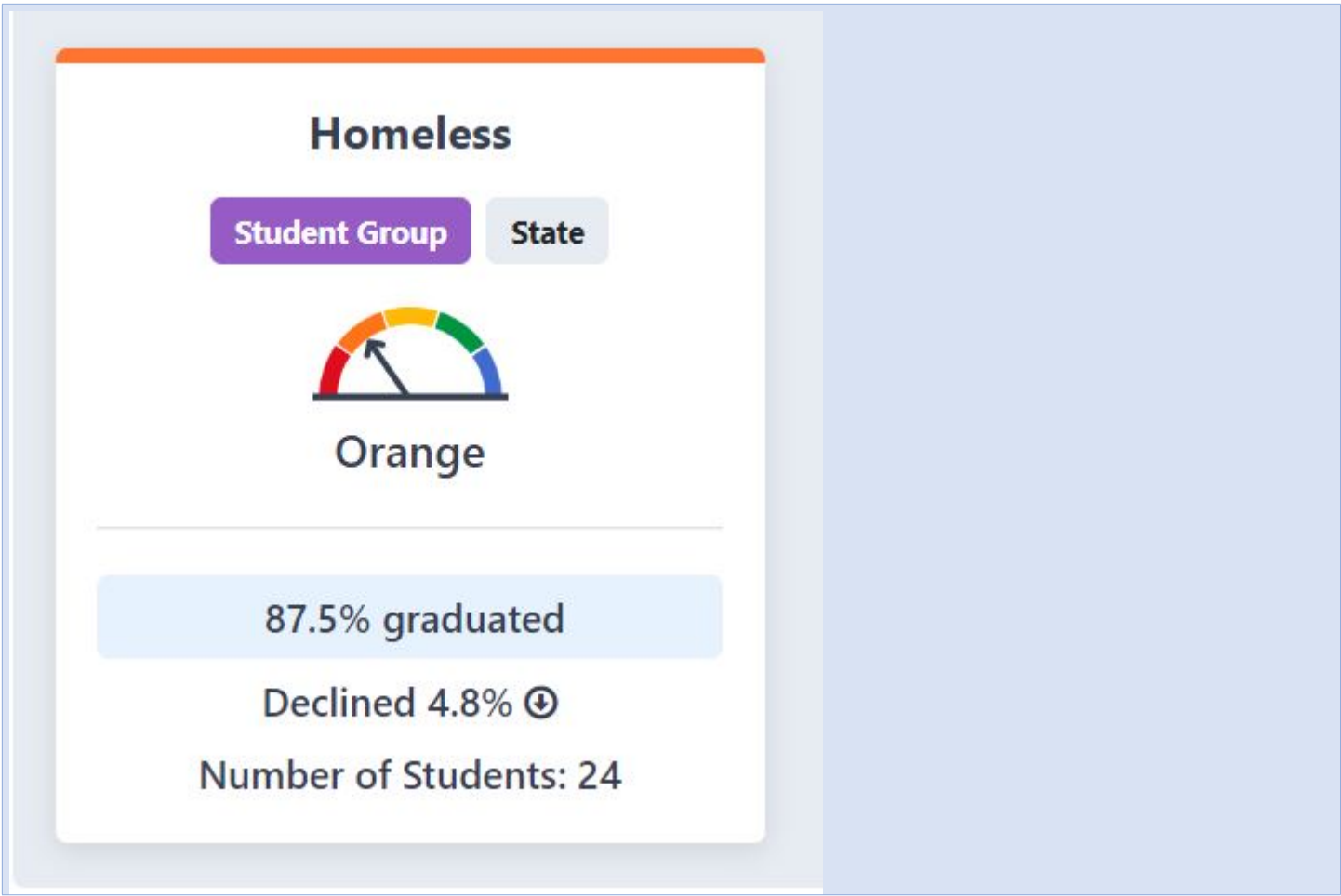
Indicator	Group	16-17 Color	17-18 Color	Decrease / increase
ELA	All	Orange	Orange	-3.3 decrease
	EL	Orange	Orange	-5.7 decreased
	Students with Disabilities	Red	Red	-2.2 maintained
	Homeless	Red	Red	+1.4 maintained
	American Indian	Red	Orange	+7.7 increased
	African American	Yellow	Yellow	+7.2 increased
Math	All	Orange	Orange	-4.1 decreased
	EL	Orange	Orange	-2.3 maintained
	Students with Disabilities	Red	Red	-2.4 maintained
	Homeless	Orange	Orange	-1.4 maintained
	American Indian	Red	Red	-6.7 decreased
	African American	Orange	Orange	-6.3 declined

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

#### Graduation Rate

The overall graduation rate is 92.7%. The one student group that is two levels below this is homeless youth with an 87.5% graduation rate. The District has a Homeless and Foster Youth liaison that works with families and schools to identify barriers to graduation. Supports are offered to students in order for them to successfully meet graduation requirements.



### 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.

No schools identified of CSI

#### Support for Identified Schools

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

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: 2018-19**

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

## Goal 1

All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

Focus Goal 1.1: Ensure all students have access to CCSS aligned instructional materials and student supplies.

Focus Goal 1.2: Increase the delivery of high quality instruction through ongoing professional development.

Focus Goal 1.3: Provide competitive salaries and benefits to recruit and maintain a high quality staff.

Focus Goal 1.4: Ensure all students have access to clean, safe, and well-maintained facilities, including appropriate technology.

Focus Goal 1.5: Increase the number of students who graduate college and career ready.

Focus Goal 1.6: Ensure all students have access to a multi-tiered system of supports with a focus on language arts, math, and ELD instruction leading to improved EL Reclassification Rates.

Focus Goal 1.7: Increase student participation in a broad course of study including enrichment opportunities and advanced coursework, with an emphasis on underrepresented students.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

# Annual Measurable Outcomes

Expected

**Metric/Indicator**

Metric:  
1.1 District Williams Report, Annual Board Resolution on Sufficiency of Instructional Materials, Curriculum/ materials inventory including ELA-ELD materials

1.1 Implementation of State Standards - # of content areas where CCSS aligned curriculum is being utilized

**18-19**

Maintain Williams Act compliance. Adopt CCSS ELA materials for grades TK-5. Continue utilization of “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS

Pilot and adopt CCSS-aligned materials for TK-2 ELA

**Baseline**

ECS is Williams Act compliant. TK-Alg 2 are all common core aligned in mathematics. We have purchased supplementary Intervention materials (Fountas and Pinnel for each elementary). Utilize “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS

CCSS-aligned materials have been adopted in the following subject areas and grade spans:  
Math: T-K through 5, and 9-12

Actual

1.1 This goal was met.

According to our Dashboard Local indicators, 100% of students had access to their own copy of standards-aligned instructional materials for use at school and at home.

Piloted ELA materials for TK-3 and approved adoption for implementation during the 18-19 school year. Fountas and Pinnel "Classroom" publisher was selected through a comprehensive adoption process. 4th grade through 8th grade will be piloted during 19-20. It was determined a phased-in approach would lead to higher quality and deeper implementation. TK-3 ELA adoption will be a multiple-year process beginning in 2019-2020.

Continued use of EL Achieve materials for students grades TK-5 and at the middle schools. New materials were utilized at the middle school for 2018-19.

1.1. See table below for CA Dashboard Local Indicator staff survey results for implementation of State Academic Standards.

Rate of Availability of Aligned Instructional Materials

	5 Full Implementation and Sustainability	4 Full Implementation	3 Initial Implementation	2 Beginning Development	1 Exploration and Research Phase
Content					
ELA					X
ELD			X		
Math		X			
NGSS					X
H/SS					X

Rate of Implementation of other Standards

	5 Full Implementation and Sustainability	4 Full Implementation	3 Initial Implementation	2 Beginning Development	1 Exploration and Research Phase
Content					
CTE					X
Health					X
PE					X
VAPA			X		
World Language			X		

## Expected

**Metric/Indicator**

Metric

1.2 District enrollment reports (CBEDS)

**18-19**

Increase enrollment by 1% over 2017-2018

**Baseline**

Increase of .9% 2015 to 2016 at CBEDS, 33 students

**Metric/Indicator**

Metric

1.3 Compensation schedules for identified districts

1.3 CALPADS credential report

**18-19**

100% of teachers appropriately credentialed

**Baseline**

99% teachers are appropriately credentialed, certified, or assigned

**Metric/Indicator**

Metric

1.4 Technology survey and inventory

1.4 Board minutes to reflect approval of technology plan

1.4 Facility Inspection Tool (FIT) of clean and safe facilities  
"Good"

**18-19**

Increase # of student computers to bring ratio of students to computers to 1.5:1 - not including teacher stations and tablets/kindles (based on tech committee recommendations)

Maintain each school facility with an overall FIT rating of "Good" (less than "good" is acceptable if there is a plan in place for modernization)

**Baseline**

1.8:1- Student to industry standard technology, including teacher stations, and tablets/kindles

## Actual

1.2 This goal was not met.

Enrollment was 3,701 in 17-18 and 3,645 in 18-19 for P1  
This is a decrease in enrollment of 1.51%

Efforts to improve enrollment (including an increased social media presence and a "Community Update" to all District residents) did not result in an increase in enrollment for 2018-2019.

1.3 Goal expected to be met by end of 2018-2019 school year.

There are 206 teachers in the District: 99.5% have the proper credentials (which include those on CTC approved Limited Assignment Permits).  
Awaiting EL authorization for one teacher.

1.4: This goal was not met.

1.4 Student to Computer ratio for 2018-19 is 1.59:1. Technology Plan presented to Board on April 4, 2019.

FIT- All schools rated as "good", except for Winship (electrical, fountains, cleanliness) and EHS (will be addressed with modernization through Measure S)



## Expected

Maintain each school facility with an overall FIT rating of "Good" (less than "good" is acceptable if there is a plan in place for modernization)

### Metric/Indicator

Metric

1.5a SBAC results

1.5b Interim Based Assessments

1.5c Classroom Based measures

1.5d Graduation Rate

1.5e Sections offered at secondary sites

1.5f CSU/UC Required Courses A-G completion rate

1.5g Student's individualized 4+ year plans

1.5h EAP-Early Assessment Program

1.5i AP Courses Enrollment Rate and Pass Rate

### 18-19

1.5a As reported on the Dashboard, improve CAASPP scores by one performance level (color of Harvey ball) for "all students" and for English Learners, Homeless, Students with Disabilities, African American and Native American Students in ELA and Math

1.5b Implement Interim Based Assessments at all tested grade levels, establish baseline for number of assessments and timeline for giving of assessments

1.5d Maintain graduation rate level at blue on Dashboard for students at EHS  
Establish baseline for Zoe Barnum

1.5f Increase A-G eligible students by 3% over 2017-2018 numbers

1.5g Maintain 90%+ of Freshmen with 4 year plan

## Actual

1.5a This goal was not met.

CAASPP scores in ELA for the district declined:

41.6 points below level 3, which was a decline of 3.3 points.

SWD, Homeless students, and Foster Youth remained red.

American Indian moved from red to orange.

African American students remained yellow

EL students remained in orange

CAASPP Math scores for the district declined:

71.6 below level 3, which was a decline of 4.1 points

SWD and American Indian students remained in red

Foster Youth declined from orange to red

Homeless students remained orange

EL students remained in orange

African American students remained in orange

1.5b Interims: This goal was met. Elementary: 1 ELA and 1 math non standardized and 2 ELA and 2 math standardized. Secondary: 1 ELA and 1 math non standardized and 2 ELA and 2 math standardized. Interim timeline is communicated with all 3-8 and 11 teachers and testing coordinators.

1.5d This goal was not met. Gauge changed from blue to green, method of calculation for graduation rate changed between 2017 and 2018 and now includes DASS (alternative schools).

Class of 2018

92.7% ECS An increase over 2016-2017 if you include DASS schools

82.9% Zoe

95.8% EHS

FY-\*\*% (unknown at this time)

SED-90.4%

EL- 91.3%

1.5f This goal was not met. 28% A-G Class of 2018 as calculated by EHS registrar. Information was not submitted through CALPADS as part of the College and Career Indicator. Decrease of 3%.

## Expected

1.5h Reassess use of EAP data depending on use by colleges

1.5i Maintain at 20% the number of students enrolled in one or more AP courses  
Maintain AP pass rate of greater than 55% for 2018 due to 2 sections of AP being Dual Enrolled

### Baseline

1.5a ELA- 33% 2015 to 36% 2016

1.5a Math- 24% 2015 to 28% 2016

1.5d Graduation rate 95% district 97.5% EHS

1.5f 30% seniors A-G eligible

1.5g 91% of Freshmen have 4 year plan

1.5h EAP- Early Assessment Program EHS  
ELA 31% Math 11%

1.5i Enrolled in one or more AP course 17.7% 2015-16 to 18.2% 2016-17

1.5i AP exam passing rates- 61.8% 2015 to 53% 2016

### Metric/Indicator

Metric  
1.6 CAASPP

## Actual

1.5g This goal was met. Freshmen with a 4 year plan: 98% have a 4 year plan and 79% have a 10 year plan.

1.5h This goal was met in regards to EAP data being used. EAP-Early Assessment Program based on CAASPP testing:  
College Ready  
EHS  
ELA 28%  
Math 8%

Zoe  
ELA 0%  
Math 0%

District  
ELA 25%  
Math 7%

Conditionally Ready  
EHS  
ELA 36%  
Math 24%

Zoe  
ELA 13%  
Math 0%

District  
ELA 33%  
Math 21%

1.5i This goal was not met. AP enrollment and pass rate  
AP enrollment 19.5% 223 of 1138 increase of 1.5%  
AP pass rate with a 3 or higher 51.3% - down 1.8%,

1.6a This goal was not met.  
CAASPP scores in ELA as per CA Dashboard:

Socioeconomically Disadvantaged students remained in orange  
Foster Youth remained red

## Expected

1.6 Multiple measures including for example DRA, STAR Reading and Math, and Curriculum/Teacher Based Assessments

1.6 CELDT/ELPAC

1.6 Reclassification Rate

1.6 Number of sections (middle and high) and FTE for teachers (elementary) for Designated ELD for EL students in CELDT levels 1, 2, and 3

1.6 Records maintained by special education instructional coach for professional development for general and special education teachers as well as coaching logs for 1:1 work with individual teachers

### 18-19

Improve by one performance level the CAASPP scores (as per Dashboard) of students who are English Learners, Socio-economic Disadvantaged, and Foster Youth

55% of elementary and 65% of middle school students receiving intervention support will show progress by increasing their reading level by more than 1 year or its equivalent

Establish new baseline for students moving from one level to the next on ELPAC

Establish new baseline for reclassification rate with new ELPAC assessment

Maintain number of ELD sections at the middle schools at 2 per site. Provide EL services at Elementary site based on number of EL 1s, 2s and 3s. Maintain ELD sections at EHS

100% of students with disabilities are provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special "out of District" placements, delivered by appropriately credentialed special education staff. Meet baseline for average number of teachers attending SPED teacher academy and receiving stipend.

### Baseline

EL/SED CAASPP

## Actual

EL students remained in orange

CAASPP scores in Math as per CA Dashboard:

Socioeconomically Disadvantaged students remained in orange

Foster Youth declined from orange to red

EL students remained in orange

1.6b Goal not met. 50% of elementary students in intervention and 60% of students in middle school intervention increased their reading level by more than 1 year or its equivalent

1.6c This goal was met. (See Image 5 below) for baseline on ELPAC scores

1.6d For 2017-2018 the reclassification rate for ECS EL students was 4.2% (26 students). This will be the new baseline.

1.6e EL students receive services at the elementary level based on their EL level, each middle school has 2 sections of ELD and the high school has 1 section of ELD for mainly 1's and 2's. The high school offers EL loop classes for each grade level for support of EL students in English classes

1.6f This goal was met: 2016/17: 10 sped teachers received a stipend, 2017/18: 11 sped teachers received a stipend; 2018/19 We will most likely have 12 teachers who regularly attend the SPED teacher Academy. This year is the first year that we have at least one special education teacher attending regularly from each of our school sites. 100% of students with disabilities were provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special "out of District" placements, delivered by appropriately credentialed special education staff.

Image 5 (below): EL Progress

## Expected

1.6 Intervention- 42% of elementary students have made 1 year or more of growth as of March, 2017

1.6 (36% of the EL students gained at least one CELDT Overall in 2017)  
Establish baseline data in ELPAC for English Learners

1.6 Reclassification Rate- For 2015-2016: 34 out of 600 students were Reclassified (5.6%)

1.6 CAASPP scores in ELA and math for EL and SED groups (see tables in 1.6 above) by providing 2 sections of ELD at each of the middle schools and 3 sections at EHS

EL/SED CAASPP

ELA

EL

14% 2016

13% 2017

SED

27% 2016

27.4% 2017

Math

EL

9% 2016

8% 2017

SED

21% 2016

18% 2017

1.6 100% of students with disabilities provided with services and programs per their IEP as measured by SEIS reports. Average number of teachers attending SPED teacher academy and receiving stipend.

## Actual

[LEARN MORE](#)

### English Learner Progress

All Students

State

### English Language Proficiency Assessments for California Results

Number of Students: 627

Level 4 - Well Developed

38.3%



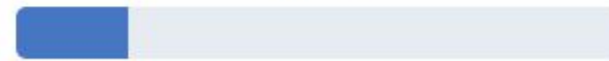
Level 3 - Moderately Developed

35.4%



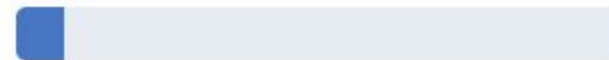
Level 2 - Somewhat Developed

18.5%



Level 1 - Beginning Stage

7.8%



## Expected

### Metric/Indicator

Metric

1.7 GATE Universal Screening tool

1.7 Survey students and/or teachers to determine participation

1.7 Inventory of supplies and condition of materials by teacher account

1.7 Course offering for VAPA

1.7 Participation sign in sheets for teachers and questionnaire

1.7 Career Technical Education Enrollment

1.7 Bi-Literacy Seal

1.7 A-G Eligibility

### 18-19

Assess all eligible 4th grade students for GATE

Maintain over 40% of students enrolled in one or more CTE courses

For students eligible for Seal of Biliteracy award - Maintain 35+

Increase A-G eligible students by 3% over 2017-2018 numbers

### Baseline

100% of 3rd graders were tested in 2017

1.7 CTE increase by 5% in enrollments from 2017 from 38.3% to 43%

1.7 Academic Events (difficult to track)

1.7 Bi-Literacy rate- 39 students 2015 to 37 students 2016

A-G eligibility 31%

## Actual

1.7a This goal was met. 100% 4th grade students assessed for GATE

1.7f This goal was met. CTE enrollment maintained over 40% of students enrolled in one or more CTE courses  
466 students of 1138 = 41%

1.7g This goal was not met. 31 students received the Seal of Bi Literacy, down from 38 but there was only one section of AP Spanish instead of two.

1.7h 28% A-G Class of 2018 as calculated by EHS registrar. Information was not submitted through CALPADS as part of the College and Career Indicator. Decrease of 3%.

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.1A</p> <p>a. Ensure targeted subgroups have access to school supplies</p> <p>b. Provide a district librarian</p> <p>c. Provide library tech hours for all sites based on enrollment</p>	<p>1.1Aa. Basic school supplies are provided to all classrooms. Principals at each site oversee budgets for school supplies. student service coordinators at the elementary level and counselors and student service coordinators at the secondary level work with families and teachers to ensure all students have necessary supplies. Sites also coordinate with the McKinney-Vento/Foster Youth Liaison/Coordinator - Marshall Family Resource Center.</p> <p>b. The district librarian works with all school sites and oversees library techs at each site. The district librarian also works with teachers to teach technology and research skills, including keyboarding, use of data bases and Turn-it-In.</p> <p>c. All school sites have library techs with the exception of Zoe Barnum continuation high school. Library tech hours are also supported through Title I.</p>	<p>1.1 A (a) 4000-4999: Books And Supplies FD 01 RS 0001 \$186,816</p> <p>1.1 A (b) MGMT 1509 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 \$114,270</p> <p>1.1 A (c) 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 \$223,063</p>	<p>1.1 A (a) 4000-4999: Books And Supplies FD 01 RS 0001 \$96,128</p> <p>1.1 A (b) MGMT 1509 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$114,270</p> <p>1.1 A (c) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$83,503</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1.1B  
 d. Select, acquire and implement curriculum: CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups

e. Ensure all students have access to school supplies

f. Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for TK-8; Accelerated Math for 6-8)

1.1 B (d) Purchased replacement textbooks in core academic subjects. Purchased new adoption materials including AP Environmental Science. Purchased replacement Special Education specific supplementary materials (Reading Mastery and Connecting Math) Purchased new adoption (Year 2) High School Spanish. Purchased EL supplementary materials using Title III funds.

e. All students have access to basic school supplies through site budgets that are overseen by the principal and at the high school by department chairs also.

f. New books continued to be added to school libraries, with an emphasis on diversity to better reflect the student population. Accelerated Reader and STAR 360 are being used K-8. Accelerated Math is no longer being used at the K-5 level as curriculum-embedded assessments are being used for Everyday Math.

1.1 B (d) 4000-4999: Books And Supplies FS 01 RS 6300 \$173,568

1.1 B (d) 4000-4999: Books And Supplies FS 01 RS 6300 \$129,063

1.1 B (e) 4000-4999: Books And Supplies FD 01 RS 3150 T-I \$65,803

1.1 B (e) 4000-4999: Books And Supplies FD 01 RS 3150 T-I \$65,803

1.1 B (f) 5000-5999: Services And Other Operating Expenditures FD 01 RS 3010 T-1 \$45,546

1.1 B (f) 5000-5999: Services And Other Operating Expenditures FD 01 RS 3010 T-1 \$50,699

**Action 3**

Planned  
 Actions/Services

1.2A  
 1.2 a. Provide collaboration time for teachers

Actual  
 Actions/Services

a. Each Monday students were released one hour earlier than Tuesday-Friday. Following an every-other collaboration/staff

Budgeted  
 Expenditures

1.2 A (a) MGMT 1524 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$300,908

Estimated Actual  
 Expenditures

1.2 A (a) MGMT 1524 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$300,908

<p>b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation</p> <p>c. Instructional Coach will facilitate a training for all elementary teachers in NGSS</p> <p>d. Instructional Coaches will facilitate a grade level span training for all elementary teachers and a content area training for all secondary teachers</p> <p>e. Instructional Coaches will facilitate Elementary, Secondary, and, SPED Teacher Academies</p> <p>f. All teachers will participate in one additional District day of professional development (over 2015-16) for the purpose of CCSS implementation training</p> <p>g. Provide additional day of teacher professional development (over 2017-2018) for the purpose of aligning and implementing with fidelity district initiatives with improved student outcomes</p> <p>h. Provide additional hours (over 2017-2018) of professional development/collaboration time for administratively-determined professional development activities (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration)</p>	<p>meeting schedule, teachers met in either grade-level or department teams to plan or work on a specific professional development activity related to the District Instructional norms.</p> <p>b &amp; c. Our Secondary Instructional Coach for science continued to meet with nearly all elementary teachers and provided coaching and model NGSS lessons. There is no leadership team.</p> <p>d &amp; e. Instructional Coaches facilitated monthly Elementary, Secondary, and SPED Teacher Academies. These were attended regularly by 20+ teachers. During several academies, guest presenters provided expert input on best practices for the topic covered.</p> <p>f. We embedded 3 professional development days throughout the school year. Topics included implementation of Unified Classroom (Learning management System), Differentiated Instruction (with guest presenter from ASCD) and Trauma Informed Practices TK-12. Other PD offered outside of contracted day included Constructing Meaning and Interim Assessment training.</p> <p>g. The one additional day of PD was negotiated during the 2018-2019 school year for implementation in 2019-2020.</p>	<p>1.2 A (b) No Cost Associated with Action \$0.00</p> <p>1.2 A (c, d, and e) Referenced in 1.5 A (f) \$0.00</p> <p>1.2 A (g) MGMT 1535 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$85,446</p> <p>1.2 A (h) MGMT 1535 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$749,176</p> <p>1.2 A (I) MGMT 1535 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$73,694</p>	<p>1.2 A (b) No Cost Associated with Action \$0.00</p> <p>1.2 A (c, d, and e) Referenced in 1.5 A (f)</p> <p>1.2 A (g) MGMT 1535 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$85,446</p> <p>1.2 A (h) MGMT 1535 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$307,116</p> <p>1.2 A (I) MGMT 1535 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$73,694</p>
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i. Teachers may provide additional intervention services (above 2017-2018) for struggling students especially targeting homeless and foster youth

h. Collaboration schedule changed as a result of negotiations with teachers union. Collaboration schedule time that was administratively-led increased to 90 mins every other Monday, whereas teacher-led collaboration time decreased to 30 mins every other Monday.

i. Teachers signed-up for 10 hours of "supplemental duties" as a result of negotiations. Many teachers (especially at secondary level) opted to use this time to provide after-school intervention to struggling students.

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.2B</p> <p>g. For NCAIP provide instructional coaching time for one-on-one and whole group professional development to teachers and support staff in grades 3-5 in the integration of the arts to support CCSS. Additionally, a .15 FTE NCAIP Director will provide oversight for these services and ensure that student outcome data is collected to determine overall effectiveness</p> <p>h. Through the Create Humboldt Arts Integration Grant provide instructional coaching time for one-on-one and whole group</p>	<p>g. Through NCAIP funding the District was able to provide instructional coaching time for one-on-one and whole group professional development to teachers and support staff in grades 3-5 in the integration of the arts to support CCSS. A .15 FTE NCAIP Director did provide oversight for these services and ensured that student outcome data was collected to determine overall effectiveness</p> <p>h. Through the 2018-2019 school year, Create Humboldt Arts Integration Grant coaches provided one-on-one and whole group professional development to</p>	<p>1.2 B (g) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 5817 North Coast Arts Integration \$134,560</p> <p>1.2B (g) 4000-4999: Books And Supplies 5817 North Coast Arts Integration \$46,149</p> <p>1.2 B (g) 7000-7439: Other Outgo 5817 North Coast Arts Integration \$31,191</p> <p>1.2 B (g) 1000-1999: Certificated Personnel Salaries 5815 Creative Learning &amp; Access \$218,932</p>	<p>1.2 B (h) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 5815 Creative Learning &amp; Access \$287,777</p> <p>1.2 B (g) 4000-4999: Books And Supplies 5817 North Coast Arts Integration \$21,000</p> <p>1.2 B (g) 5000-5999: Services And Other Operating Expenditures 5817 North Coast Arts Integration \$383,621</p> <p>1.2 B (g) (INDIRECT COST OBJECT 7330) 7000-7439: Other Outgo 5817 North Coast Arts Integration \$31,643</p>

professional development to teachers and support staff in grades TK-2 in the integration of the arts to support CCSS.

teachers and support staff in grades TK-2 in the integration of the arts to support CCSS.

1.2 B (h) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 5815 Creative Learning & Access \$23,900

1.2 B (h) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 5815 Creative Learning & Access \$33,977

1.2 B (h) 5000-5999: Services And Other Operating Expenditures 5815 Creative Learning & Access \$221,997

1.2 B (h) 4000-4999: Books And Supplies 5815 Creative Learning & Access \$24,851

1.2 B (h) 7000-7439: Other Outgo 5815 Creative Learning & Access \$33,977

1.2 B (h) 5000-5999: Services And Other Operating Expenditures 5815 Creative Learning & Access \$158,904

1.2 B (g) 5000-5999: Services And Other Operating Expenditures 5817 North Coast Arts Integration \$245,985

1.2 B (h) INDIRECT OBJECT 7330 7000-7439: Other Outgo 5815 Creative Learning & Access \$34,470

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3A The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2017-2018 number) for all certificated staff</p>	<p>1.3A The hiring and retention of staff remained a significant challenge for the 2018-2019 school year. Despite the increased salaries several key positions were difficult to fill - these included special education, math and science teachers. Financial incentives were provided to new teachers in these hard to fill" positions. Three professional development days were spread through the year a in the previous year. Focus this year was on differentiated instruction, the use of Unified Classroom, and Trauma-informed practices. PD was very important in delivering specific</p>	<p>1.3 A MGMT 1523 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$476,547</p>	<p>1.3 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$476,547</p>
			<p>1.3 A (a) 5800: Professional/Consulting Services And Operating Expenditures FD 01 RS 0001 \$105,000</p>

strategies for teachers to support “high risk” students both academically and behaviorally.

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3B Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics</p>	<p>District continued to explore ways of ensuring that salaries were competitive, including analyzing statewide and local salary schedules.</p>	<p>1.3 B 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 LCFF \$12,697,708</p> <p>1.3 B 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0000 4,108,538</p>	<p>1.3 B 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 LCFF \$12,100,718</p> <p>1.3 B 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0000 \$4,206,650</p>

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4A</p> <p>a. Provide staff support for technology use for student learning</p> <p>b. Maintain technology committee to develop a plan for technology purchases, professional use by staff, and appropriate student use to promote learning with an emphasis on access to and incorporation of technology at school by socio-economically disadvantaged, English Learners and foster youth</p>	<p>a. Technology training for staff is embedded in professional development, often during Monday collaboration time or staff meetings. District librarian helps support use of data bases and Turn It In. This year a focus for PD was the implementation of Unified Classroom, a learning management system associated with PowerSchool that enabled teachers to develop common assessments and construct Class pages to share with students and parents. District had a Trainer of Trainer (TOTs) model for PD where teacher-leaders supported colleagues in the use of Unified Classroom.</p>	<p>1.4 A (a) OB 5725 Tech Support 5700-5799: Transfers Of Direct Costs FD 01 RS 0001 \$31,781</p> <p>1.4 A (a) Salary &amp; Benefits (8980) 01-0000-0-1110-2490-(2408)-900-4005 &amp; (3xx2) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$67,308</p> <p>1.4 A (b) No dollars associated with this action \$0.00</p>	<p>1.4 A (a) OB 5725 Tech Support 5700-5799: Transfers Of Direct Costs FD 01 RS 0001 \$31,781</p> <p>1.4 A (a) MGMT 1534 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$65,422</p> <p>1.4 A (b) No dollars associated with this action \$0.00</p>

b. With the focus on the use/implementation of Interim Assessments and Unified Classroom, the plan for technology purchases, professional use by staff, and appropriate student use was developed by instructional coaching team, TOTs, and District leadership.

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.4B</p> <p>c. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP</p> <p>d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.</p>	<p>c. A replacement plan was developed and approved by the School Board to ensure that technology devices were replaced on a rotation schedule at each school site. The District funded a "baseline" number of needed devices and this was augmented by site-based funding through site council or other groups.</p> <p>d. Despite our aging facilities, the maintenance and operations staff of the district worked on several projects associated with the "promise list" from the passage of a school district bond - Measure S.</p>	<p>1.4 B (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits 8150 Ongoing &amp; Major Maint SB50 \$924,730</p> <p>1.4 B (d) 4000-4999: Books And Supplies 8150 Ongoing &amp; Major Maint SB50 \$151,250</p> <p>1.4 B (d) 5000-5999: Services And Other Operating Expenditures 8150 Ongoing &amp; Major Maint SB50 \$106,012</p> <p>1.4 B (d) 6000-6999: Capital Outlay 8150 Ongoing &amp; Major Maint SB50 \$125,161</p> <p>1.4 B (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 LCFF \$1,561,315</p> <p>1.4 B (d) 4000-4999: Books And Supplies FD 01 LCFF \$51,724</p>	<p>1.4 B (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits 8150 Ongoing &amp; Major Maint SB50 \$924,730</p> <p>1.4 B (d) 4000-4999: Books And Supplies 8150 Ongoing &amp; Major Maint SB50 \$226,822</p> <p>1.4 B (d) 5000-5999: Services And Other Operating Expenditures 8150 Ongoing &amp; Major Maint SB50 \$92,542</p> <p>1.4 B (d) 6000-6999: Capital Outlay 8150 Ongoing &amp; Major Maint SB50 \$100,276</p> <p>1.4 B (d) (01-0000-0-1193-8XXX) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 LCFF \$1,655,269</p> <p>1.4 B (d) (01-0000-0-1193-8XXX) 4000-4999: Books And Supplies FD 01 LCFF \$55,338</p>

		1.4 B (d) 5000-5999: Services And Other Operating Expenditures FD 01 LCFF \$1,003,352	1.4 B (d) (01-0000-0-1193-8XXX) 5000-5999: Services And Other Operating Expenditures FD 01 LCFF \$1,371,386
		1.4 B (d) 6000-6999: Capital Outlay FD 01 LCFF \$309,868	1.4 B (d) (01-0000-0-1193-8XXX) 6000-6999: Capital Outlay FD 01 LCFF \$440,406
		1.4 B (c) RS 0000 OB 4445 MG 8550 4000-4999: Books And Supplies FD 01 RS 0000 \$300,000	1.4 B (c) RS 0000 OB 4445 MG 8550 4000-4999: Books And Supplies FD 01 LCFF \$283,682

## Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.5 a. Maintain average below contracted class size numbers for grades 4-12	a. GSA was carefully tracked throughout the 2018-2019 school year and all sites remained compliant. Class sizes across the 4-12 grade spans remained below contract thresholds.	1.5 A (a) MGMT 1522 (Grades 6-8 class size) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$407,933	1.5 A (a) MGMT 1522 (Grades 6-8 class size) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$407,933
b. Ensure single grade classes at each elementary site	b. Due to enrollment fluctuations within elementary grade level spans, the District determined it was appropriate to utilize combination classes.	1.5 A (a) MGMT 1532 (Grades 9-12 Class size) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$543,911	1.5 A (a) MGMT 1532 (Grades 9-12 Class size) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$543,911
c. Provide summer school instruction for high school students at risk	c. Summer school was offered during June/July 2018 to students who were credit-deficient. These classes were offered either as online classes (Cyber High) or traditional teacher-led classes.	1.5 A (b) MGMT 1501 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$84,986	1.5 A (b) MGMT 1501 Not Applicable in the 2018-19 School Year \$0.00
d. Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff with an emphasis on unduplicated student sub groups	d. Consistent formative assessments were developed in some grade levels for 2018-2019 through Unified Classroom.	1.5 A (c) RS 0001 GL 1160 Objects 1xxx, 2xxx, 3xxx, 4xxx 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$28,512	1.5 A (c) RS 0001 GL 1160 Objects 1xxx, 2xxx, 3xxx, 4xxx 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$30,699
e. Provide release time and/or paid outside of contract time for staff collaboration to provide intervention and supervision with			

<p>an emphasis on unduplicated students</p>	<p>Additionally, teachers across all tested grade levels administered at least three CAASPP Interim</p>	<p>1.5 A (d) No Cost associated with action \$0.00</p>	<p>1.5 A (d) No Cost associated with action \$0.00</p>
<p>f. Provide instructional coaches to support all teachers in their ELA and Math instruction for all students</p>	<p>Assessments. English teachers at the high school gave a common prompt at each grade level, normed using CCSS rubrics and group scored.</p>	<p>1.5 A (e) Cost referenced in 1.2 A (a) \$0.00</p>	<p>1.5 A (e) Cost referenced in 1.2 A (a)</p>
<p>g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration</p>	<p>e. Teachers were provided with an hourly PD stipend for collaboration work done outside contracted hours. Additionally, some teachers provided after-school intervention for their contractually-required 10 hours of supplemental duties.</p>	<p>1.5 A (f) RS 0001, FN 2140 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$213,330</p>	<p>1.5 A (f) RS 0001, GL 4760 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$178,619</p>
<p>h. Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages</p>	<p>f. The instructional coaching team focused their attention in 2018-2019 on supporting literacy with a focus on writing and reading word study. New adoptions for both elementary and middle school math were supported, and a pilot was implemented for a new ELA adoption in grades TK-3.</p>	<p>1.5 A (g) Cost referenced in 1.2 A (a) \$0.00</p>	<p>1.5 A (g) Cost referenced in 1.2 A (a)</p>
<p>i. Provide a data tracking system for credentialed staff to monitor student performance and include training for its use to better monitor progress of unduplicated students</p>	<p>g. The North Coast Arts Integration Project (NCAIP) was a vehicle for providing teachers with math and English Language Arts integration.</p>	<p>1.5 A (h) No cost associated with this action \$0.00</p>	<p>1.5 A (h) No cost associated with this action \$0.00</p>
<p>j. Maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. At the high school level there will be counseling technician support specifically targeted towards successful progress for our Homeless Youth</p>	<p>h. The instructional coaches for the District provided support for teachers improving student outcomes for literacy and math skills and competencies across the curriculum and content areas.</p>	<p>1.5 A (I) Object 5800 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$70,000</p>	<p>1.5 A (I) 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$70,000</p>
<p>k. Provide Yurok Language courses</p>	<p>i. PowerSchool's Learning Management System (Unified Classroom) was purchased and a</p>	<p>1.5 A (j) MGMT 1506 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$172,752</p>	<p>1.5 A (j) MGMT 1506 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$172,752</p>
		<p>1.5 A (j) RS 0001-1191-3110-2400 Counseling Services EHS for Homeless population 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$9,586</p>	<p>1.5 A (j) RS 0001-1191-3110-2400 Counseling Services EHS for Homeless population 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$9,586</p>
		<p>1.5 A (k) MGMT 1533 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$33,994</p>	<p>1.5 A (k) MGMT 1533 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$33,994</p>
		<p>1.5 A (I) MGMT 1507 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$135,978</p>	<p>1.5 A (I) MGMT 1507 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$135,978</p>

l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including zero periods with an emphasis on unduplicated students

m. Provide instruction and materials in academic research and other college and career skills per CCSS

team of District teachers were trained in its use (Trainer of Trainer model). These teachers worked with other teachers to understand and utilize the data-tracking opportunities within the program.

j. The District Transition Specialist worked with secondary counseling staff to identify at-risk incoming 9th graders and set them up for success at Eureka High School through enrollment in AVID classes or Freshman Seminar where they developed a 10-year plan. An open house and step up day were held to inform middle school students of options as 9th grades. A step up day was also held for incoming 6th grade students to both middle schools.

k. Yurok class offerings include Yurok III/IV and two of our Yurok students received the the Seal of Biliteracy.

l. Several courses at EHS allowed students to dual enroll or concurrently enroll with courses at College of the Redwoods. A variety of AP and honors courses are offered.

m. In 2018-2019 "Turnitin" continued to be used extensively at the high school level. Turnitin provided a means for students to cross-reference their written work with existing literature as well as learn how to appropriately

1.5 A (m) Referenced in 1.1 A

1.5 A (m) Referenced in 1.1 A

reference existing bodies of work. Students also used Get Focused Stay Focused curriculum to develop a 10 year plan as freshmen.

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6A</p> <p>a. Provide ELA intervention teachers at each elementary site</p> <p>b. Provide Literacy, Math, and EL technicians</p> <p>c. Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level</p> <p>d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers)</p> <p>e. Provide professional development to all credentialed staff and classified techs in strategies that target EL, Homeless Youth and SED growth</p> <p>f. Provide professional development in working with Foster Youth and trauma informed</p>	<p>a. An ELA intervention teacher/instructional coach was provided at each elementary site.</p> <p>b. Literacy and EL technicians were provided from District funds but they were also supported at some sites by discretionary school site funds approved by school site councils. Math techs were utilized through site funds at one of our elementary sites.</p> <p>c. Intervention in ELD, ELA and/or math was provided to identified students at the middle school level and Eureka High School.</p> <p>d. The district and sites maintain copier/printer contracts with Ray Morgan for service and supplies.</p> <p>e. Constructing Meaning (CM) training was provided to untrained secondary staff during the 2018-2019 school year. A cohort of 3rd-5th grade teachers also received elementary CM training. An EL coordinator was in place at each site. The EL coordinators met</p>	<p>1.6 A (a) RS 0001 GL 4760 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$232,876</p> <p>1.6 A (b) RS 0001 OB 2104 plus stats (Lit, EL, and Math Techs) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$181,463</p> <p>1.6 A (c) Cost referenced in 1.5 A (j)</p> <p>1.6 A (d) OB 5623, 5637 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$23,529</p> <p>1.6 A (e) Cost referenced in 1.2 A</p> <p>1.6 A (f) Cost referenced in 1.5 A (j)</p> <p>1.6 A (g) Referenced in 2.1A</p> <p>1.6 A (h) OB 1105 plus stats 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$202,289</p>	<p>1.6 A (a) RS 0001 GL 4760 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$215,404</p> <p>1.6 A (b) RS 0001 OB 2104 plus stats (Lit, EL, and Math Techs) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$178,372</p> <p>1.6 A (c) Cost referenced in 1.5 A (j)</p> <p>1.6 A (d) OB 5623, 5637 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$44,005</p> <p>1.6 A (e) Cost referenced in 1.2 A</p> <p>1.6 A (f) Cost referenced in 1.5 A (j)</p> <p>1.6 A (g) Referenced in 2.1A</p> <p>1.6 A (h) OB 1105 plus stats 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$178,352</p>



practices to all credentialed staff and classified staff

g. Provide professional development in working with homeless students to all credentialed staff and classified staff

h. Staff intervention at Secondary at the following minimal levels, based on student need 0- .4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE

i. Provide instructional coach for Special Education Teachers, 0.8 FTE and BSA Services through MOU's at HCOE

either monthly or bi-monthly during the year to analyze student data and discuss ways of improving student outcomes for EL students.

f. During the 2018-2019 school year our Foster Youth Liaison worked with staff to develop effective strategies to support the socio-emotional needs of Foster youth. Additionally, one professional development day was dedicated to trauma-informed practices/care for all teachers in grades TK-12.

g. There were limited professional development opportunities for staff to learn about working with homeless student. Primarily, such information/training was provided to District leadership staff.

h. See c

i. A 0.8 FTE Special Education Instructional Coach provided training to special education teachers in conducting IEP meetings, IEP paperwork compliance, and best practices for working with students with disabilities. The special education instructional coach also conducted monthly special education Teacher Academy sessions.

1.6 A (I) GL 5001 OB 1903 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$75,357

1.6 A (I) GL 5001 OB 1903 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$65,266

1.6 A (I) 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$289,514

1.6 A (I) 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$280,000

**Action 11**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

<p>1.6B</p> <p>j. Provide instruction, including accommodations and modifications, to students with exceptional needs.</p> <p>k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report.</p> <p>l. Provide an EL coordinator for each site and ELD teacher for each elementary site</p> <p>m. Provide Psychologist services for identification and assessment of students with disabilities.</p> <p>n. Continue to utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These specialized services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges.</p> <p>o. Provide alternative education program for 6-8 grade students who are not successful within traditional school setting</p>	<p>j. Despite the District's efforts to address issues of disproportionality, gaps continue to exist in how students with disabilities perform in academic measures. The District fell into PIR for not meeting expectations in regards to academic achievement and suspension rates for students with disabilities.</p> <p>k. Special Ed instructional coach worked with case carriers to ensure student accommodations were communicated with general education teacher and being implemented. Admin staff received professional development in IEP admin role overseeing accommodations, modifications and services on the offer of FAPE page.</p> <p>l. An EL coordinator was in place at each site to provide leadership and support for EL services. The EL teaching positions were fully staffed at the elementary sites.</p> <p>m. The district was fully staffed this year for psychologist positions. Psychologists worked with general education teachers, special education teachers and administration to identify students and meet timelines for assessment. Teams also worked to exit students who no longer require special education services.</p> <p>n. The TLC program was discontinued at the Lincoln</p>	<p>1.6 B (k) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 2,915,132</p> <p>1.6 B (k) Includes RS 3310 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 1,938,901</p> <p>1,938,901</p> <p>1.6 B (l &amp; j) OB 5800 &amp; 5852 5000-5999: Services And Other Operating Expenditures FD 01 RS 6500</p> <p>1.6 B (m) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 3310 \$562,436</p> <p>1.6 B (n) 1000-1999: Certificated Personnel Salaries FD 01 RS 6500 \$610,238</p> <p>1.6 B (n) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RD 5640 \$55,996</p> <p>1.6 B (n) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0000 \$216,025</p> <p>1.6 B (o) OB 7142 7000-7439: Other Outgo FD 01 RS 6500 \$2,238,680</p> <p>1.6 B (p) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0004 \$63,810</p>	<p>1.6 B (k) (INCLUDES RS 3310) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 \$3,114,471</p> <p>1.6 B (k) (INCLUDES RS 3310) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 \$2,084,804</p> <p>1.6 B (l &amp; j) OB 5800 &amp; 5852 5000-5999: Services And Other Operating Expenditures FD 01 RS 6500 \$995,250</p> <p>1.6 B (m) COST INCLUDED IN 1.6 B (k)</p> <p>1.6 B (n) (COST INCLUDED IN 1.6 B (k)</p> <p>1.6 B (n) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RD 5640 \$51,071</p> <p>1.6 B (n) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 6500 \$0.00</p> <p>1.6 B (n) OB 7142 7000-7439: Other Outgo FD 01 RS 6500 \$2,352,269</p> <p>1.6 B (o) 1000-1999: Certificated Salaries, 3000-3999: Employee</p>
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Campus, but preschool special education services were offered at the Winzler Center through a partnership with HCOE's Special Beginnings program.

o. A Middle School Alternative Program (MAP) was established at the Lincoln campus, staffed by a full-time teacher and a full-time instructional assistant.

Benefits FD 01 RS 0004  
\$818,986

## Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.7 a. Maintain student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS with a focus on recruiting students from the unduplicated count	f. A VAPA Task Force was not formed in 2018-2019. Arts Integration coaches supported Visual and Performing Arts (VAPA) integration TK-8 to explore increasing opportunities for all students	1.7 A (a) MGMT 1503 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 \$118,981	1.7 A (a) MGMT 1503 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$118,981
b. Provide student access to elementary music programs.	g. Two instructional coaches worked with individual teachers as well as TK-8 whole-staffs with professional development support to enhance the integration of visual and performing arts with CCSS lessons and instruction.	1.7 A (a) Registration Fees & Travel 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$26,549	1.7 A (a) Registration Fees & Travel (Objects 5207, 5210, & 5800) 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$48,755
c. Provide funding to all secondary school sites for instrument repair and replacement. to ensure access to students in unduplicated count	h. GATE identification process as well as services offered to GATE students was again led by a small cadre of District instructional coaches and other staff. The CogAt assessment was administered to all 4th grade students.	1.7 A (b) MGMT 1531 1000-1999: Certificated Personnel Salaries FD 01 RS 0001 \$195,338	1.7 A (b) MGMT 1531 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$195,338
d. Maintain available visual arts supplies and materials for students to ensure access to students in unduplicated count		1.7 A (c) OB 5635 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$21,889	1.7 A (c) OB 5635 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$20,956
e. Replace damaged or worn visual arts supplies and materials		1.7 A (d) (e) (f) Cost referenced in 1.1 A	1.7 A (d) (e) (f) Cost referenced in 1.1 A
		1.7 A (g) Cost referenced in 1.2 A	1.7 A (g) Cost referenced in 1.2 A

f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students.

g. Elementary and middle school teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction.

h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade.

i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS.

j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields with an emphasis on students in unduplicated count

k. Ensure that CTE pathways are available to students beginning in middle school with an emphasis on students in unduplicated count

l. Sustain pathways to achieve Bi-Literacy.

i. Through the collaborative work with HCOE the County History Day was a success for students at ECS with multiple students moving to the state level. In VAPA many student projects were displayed (including presentations at the Morris graves Museum) during Eureka "Arts Alive" nights and the annual PTSA student art display.

j. Career Technical Education (CTE) offerings remained robust at EHS despite a reduction in funding from the State for such programs. The District was successful in renewing its CTEIG funding as well as a number of mini-grants through the State's School Workforce Program (SWP) A culinary class continued at Zoe Barnum High School, utilizing a state-of-the-art culinary kitchen funded by Measure S monies.

k. Engineering classes are available at Zane and Agriculture Science is available at Winship.

j. As previously noted, a Yurok III/IV class was added to the World language offerings at EHS. Thirty-one EHS students were awarded the Seal of Biliteracy for the 2018-2019 school year.

1.7 A (h) (l) No cost associated with action \$0.00

1.7 A (j) (k) (l) MGMT 1529 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$118,063

1.7 A (h) (l) No cost associated with action \$0.00

1.7 A (j) (k) (l) MGMT 1529 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$118,063

## Analysis

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

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

Goal #1: All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

As described in the "Actual Actions/Services" section for Goal 1 above, the overall implementation of the planned actions and services was adhered to. Despite the overall positive implementation of the actions and services, the student outcome data was not at the desired level. See individual descriptions above for detailed information.

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

Goal 1: All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools. A measure of the effectiveness of the actions and services are best determined by looking at student performance data. Much work remains to be done in increasing/improving academic outcomes.

For ELA, Students overall were at the orange level, 41.6 points below the standard; a decline of 3.3 points. Of particular concern were the ELA outcomes for Foster Youth, Homeless, and Students with Disabilities who were in the red category.

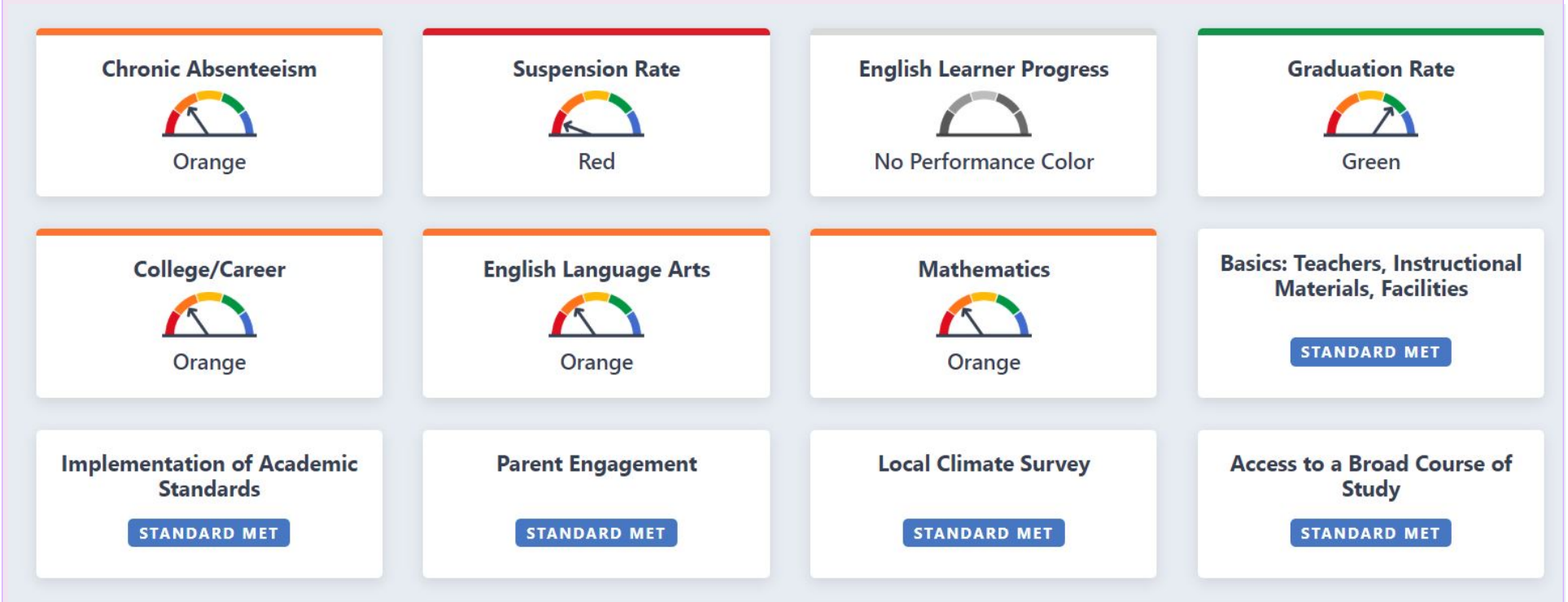
The Graduation rate for the District remained high at 92.7%, and increase of 2.8%. This equated to a green designation on the CA Dashboard.

The College and Career indicator remained at orange with just 33.6% of students at the "prepared" level. We would have expected an improvement in this area this year, but there appears to have been an error (on the part of the District) in the data input for students in AP classes.

Although this was the first year of administration for the summative ELPAC, it appears that students have performed well relative to the State, with 38.3% scoring in Level 4 and 35.4% scoring in level 3 vs. 30.6% and 34.6% respectively for the State.

Due to the ongoing commitment of Measure "S" bond dollars, our school facilities are defying age in their appearance and functionality with improved classroom environments (HVAC systems, new technology, improved lighting) for optimal student learning.

Image 6: 2018 ECS Dashboard Summary



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 A (a) The District moved \$90,688 from Materials and Supplies and added \$14,312 to pay for the BTSA Induction Program which is a total of \$105,000 in goal 1.3 A (a). 1.1 A (c) This District continued to use Title I dollars to cover the cost of Library Technicians which was not the original plan at Budget Adoption; therefore, this expense came in under the projected budget. 1.1 B (d) The District did not fully spend the projected Restricted Lottery dollars due to a large textbook adoption in 2019-20. These dollars needed to be carried forward to assist in covering the expense. 1.2 A (h) The professional development/collaboration time for administratively-determined professional development was cut in half during negotiations; therefore, the actual expense was only half of the projected budget. 1.2 B (g,h) The CREATE Grant carried forward more dollars into 2018-19 than anticipated; therefore, the actual expenses exceeded the projected budget. 1.4 B (d) The District increased the amount spent on routine maintenance and materials due to more construction projects being necessary. 1.6 A (d,h & I) Technology purchases were greater than anticipated, as well as replacing outdated Chrome Books for students. However, staffing for the remaining two goal components were less expensive than anticipated with hiring placement on the salary schedule. 1.6 B n The cost was combined into 1.6 B k. Overall, these two costs dropped. 1.6 B o The costs outsourced were lower than anticipated.

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

The goal remains the same but there are changes to the metrics, expected outcomes and actions or services for 2019-2020. They are noted as follows:

Outcome 1.1:

Due to the lack of progress in ELA the District is going to implement CCSS-aligned materials for the following areas in 2019-2020. ELA - TK-3. The District was very deliberate in selecting an ELA curriculum that specifically built reading skills through the use of systematic lessons and tools and resources to support students in developing literacy. This is especially important for our unduplicated pupils who are experiencing an "achievement gap" when compared to non-unduplicated pupils.

TCI 6-12 The ECS School Board has made ELA and Social Science its #1 priority in the Strategic Plan - recognizing that ELA skills can be developed through a strong social science curriculum. This is reflected in the adoption of TCI social science materials in grade 6-12. Other than Civics (for high school), the District has adopted TCI materials at all secondary schools. In 2019-2020 a new civics adoption will be made, meanwhile professional development and collaboration time must be dedicated in order to ensure deep implementation of the newly-adopted TCI materials.

Having adopted Fountas and Pinnell Classroom materials for grades TK-3 it is time to focus the attention to grades 4-8 which are the grades students experience CAASPP testing. The plan for 2019-2020 is to pilot ELA materials in grades 4-8.

Actions:

1.1A: New ELA text will be purchased in grades TK-3 that is specifically targeted at improving the literacy skills of our unduplicated pupils. Other, less robust texts could have been selected, but Fountas and Pinnell has a proven track record of getting results when implemented with fidelity.

1.2A(e): Our elementary instructional coaching positions have changed. In 2018-2019 we had a full-time student services coordinator at each of our elementary sites along with an instructional coach/intervention teachers at two of our elementary sites. We will now have a full-time CARE Specialist at each elementary site to support teachers with academic and behavioral interventions within a MTSS model.

1.2A(h): In 2018-2019 there will be one additional required professional development day for teachers to focus on improving ELA and math instructional practices.

1.2B(h): With the sunset of the North Coast Arts Intergration Grant, actions and services made possible through the grant will be discontinued or absorbed through the Create Humboldt grant.

1.4B(c): In order to allow students greater access to technology (for regular opportunities to take interim assessments and use technology tools in the new curriculum) we will establish a "floor" of a minimum number of devices available to students at each school site. These will be replaced on a rotating schedule.

1.5n: Our Native American population of students has historically struggled to meet academic standards. To this end the District was successful in receiving funding from Wild Rivers Indian Education grant provide following positions to support students in grades 6-12 to ensure that they are on track for graduation and future college and career readiness: Indian Education Site Lead (1.0 FTE) and Indian Education Site Technician (1.0 FTE).

1.6p. Utilizing Rural and Low Income Block Grant (Title V) offer summer school to students needing extra support and intervention in grades 1-8 in ELA and math. Secure services of 5 teachers and 1 summer school principal for three weeks and one extra day of

planning. These actions/services were added for 2019 2020 with the new funding. This action is expected to improve the ELA and/or math outcomes for students who have been identified by teachers as below grade-level in grades 1-5 and for math only in grade 8.



# Annual Update

**LCAP Year Reviewed: 2018-19**

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

## Goal 2

All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Focus Goal 2.1: Increase student attendance with an emphasis on improving attendance for targeted groups.

Focus Goal 2.2: Increase promotion and graduation rates for all students.

Focus Goal 2.3: Decrease suspension and expulsion rates for all students.

Focus Goal 2.4: Increase the level of student physical, mental, and social/emotional health through a multi-tiered system of supports.

Focus Goal 2.5: Increase the number and types of opportunities for families to meaningfully engage in our schools.

Focus Goal 2.6: Increase partnerships with community agencies, businesses, and institutions

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:    Strategic Plan: 2, 4, 5, 12

# Annual Measurable Outcomes

## Expected

### Metric/Indicator

2.1 Student attendance as tracked by monthly attendance rates spreadsheets. Through the use of PowerSchool and Attention to Attendance data systems, ECS, assist families, problem-solves barriers, and actively promotes daily school attendance.

2.1 Using Dashboard Data (use A2A Attendance Tracking system for 2016-2017) determine chronic absenteeism rate

### 18-19

Attain district overall attendance rate of 96%

Attain chronic absenteeism rate of 15%

### Baseline

95.75%

2016-2017 = 17.57%

### Metric/Indicator

2.2 Graduation rates as tracked by the California Department of Education's Dashboard website.

ECS has a variety of interventions and supports for all students, foster youth (FY), socio-economically disadvantaged (SES), and English learners (EL) to ensure graduation for our students.

### 18-19

Maintain Cohort graduation rate above 95% and maintain SES and EL above 90%

Increase FY to 87%

### Baseline

2.2

2015-16

Cohort: 95.2%

FY 83.3%

SES 93.1%

## Actual

2.1 Our 2017-2018 attendance rate was 94.15% which is well short of our goal of 96%.

2.1 Chronic Absenteeism rate for 2017-2019 was 17.2% which is well short of our goal.

District Graduation rate is 92.7% as indicated on the Fall 2018 Dashboard. It should be noted that there has been a change in overall method of how graduation rate is determined. Taking this change into account, the district is showing a 2.8% increase overall.

EL graduation rate was 91.3%- Met  
SES was 90.4%- Met .  
FY-Not reported

## Expected

EL 90.3%  
Average increase from 14-15 to 15-16: 3.3%

### **Metric/Indicator**

2.2 High school dropout rates as reported by the California Department of Education's Dataquest website. ECS secondary counselors and administrators work closely with students to develop and monitor successful graduation plans.

### **18-19**

Maintain high school dropout rate of less than 3%.

### **Baseline**

2.2  
2014-15: 4.7%

### **Metric/Indicator**

Metric  
2.2 Middle School dropout rates as reported by the California Department of Education's Dataquest website. ECS middle school counselors and administrators work closely with students to develop and monitor successful promotion to high school pathways.

### **18-19**

Maintain at 0.3% (State average) the Middle School Dropout Rate

### **Baseline**

2.2  
2013-14  
Zane.6%, Winship 0%  
2014-15  
Zane 0%, Winship 2%

### **Metric/Indicator**

Metric  
2.3  
Suspension Rates for students based on Dashboard (2014-2015 figures)

CA Dashboard

## Actual

2.2 Eureka High School's dropout rate was 0.2% (Goal Met). Zoe Barnum High School's dropout rate was 16.4% (Goal not met).

2.2 For 2018-2019, no middle school students dropped out of school. Goal Met!

2.3 Our suspension rate for 2017-2018:  
All students: 8.1%  
EL: 2.5%  
SWD: 17.8%  
FY: 21.7  
SED: 9.5%  
Homeless: 12.8%

## Expected

% disproportionality gap in suspension rates between all subgroups (EL, SWD, FY, SED, Homeless)

Expulsion rate (as determined by SIS data in 2016-2017; Dashboard for 2017-2018 and subsequent years)

### 18-19

For all students and all subgroups maintain a suspension rate disproportionality (gap between groups) % of < 5%

For all students and all subgroups attain a suspension rate of < 5%

Maintain expulsion rate below .075%

### Baseline

2.3 Suspension Rates for students based on Dashboard (2014-2015 figures)

All students: 6.9%

EL: 2.8%

SWD: 13%

FY: Not reported

SED 8.4%

Homeless: Not reported

2.3 - 2014-15

6 expulsions = 4 students (1%)

### Metric/Indicator

Metric

2.4 Using the CHKS determine the % of students who feel connected to at least one caring adult at their school

Using CHKS determine the % of students who perceive their school as a safe environment.

### 18-19

Attain 97% in elementary and raise secondary to above 90% for connectedness

## Actual

We did not reach our goal regarding the gap between groups of % of <5%. We did not meet our goal of <5% for all students and all subgroups.

We did not maintain an expulsion rate below .075%. Our expulsion rate for 2017-2018 was 0.12% (5 students).

### 2.4 Connectedness

Elementary: 94%

Secondary: 88%

We did not meet our goals in this area.

### 2.4 Perceived Safety:

Elementary: 73%

Secondary: 63%

We did not meet our goals in this area.

## Expected

Attain 85% in elementary and raise secondary to 70% for perceived safety

### Baseline

2.4 Connectedness:

Elem:

2015-16: 95%.

Sec:

2015-16: 89.6%.

2.4 Perceived Safety:

Elem:

2015-16: 79%.

Sec:

2015-16: 58.25%.

### Metric/Indicator

Metric

2.4 Using the Tiered Fidelity Inventory for staff determine the % of implementation of Multi Tiered System of Supports for students

### 18-19

Maintain an average of 70% for the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites

Raise to 70% average the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites

Reach 70% average for the Tiered Fidelity Inventory (TFI) Tier 2 at EHS and Zoe

Raise to 60% average on the Tiered Fidelity Inventory (TFI) Tier 3 at EHS and Zoe

### Baseline

2.4

Alice Birney 42%

Grant 65%

Lafayette 62%

## Actual

% TFI Tier 2 for all elementary and middle school sites

Alice Birney 77

Grant 88

Lafayette 92

Washington 96

Zane 71

Winship 81

Goal MET

% TFI Tier 3 for all elementary and middle school sites

Alice Birney 62

Grant 71

Lafayette 41

Washington 82

Zane 56

Winship 59

Goal NOT MET

% TFI Tier 2 Average for EHS and Zoe

Eureka High School 77

Zoe 62

Goal NOT MET

% TFI Tier 3 Average for EHS and Zoe

Eureka High School 65

## Expected

Washington 73%  
Zane 81%  
Winship 19%

### **Metric/Indicator**

Metric

2.4 The California Department of Education's Physical Fitness Test (PFT) measures six areas of fitness. The baseline % are students who passed 5 of 6 components of the PFT.

### **18-19**

Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met:

5th: 30%

7th: 55%

9th: 67%

### **Baseline**

2.4

2016-17 PFT Results- students passing 5 out of 6 or 6 out of 6 standards met:

5th: 20.3%

7th: 47.9%

9th: 59.5%

### **Metric/Indicator**

Metric

2.4 Teacher schedules. All elementary Principals collect classroom schedules to ensure physical education required minutes.

### **18-19**

Maintain 100% compliance with required Physical Education minutes as per Principals' report

### **Baseline**

## Actual

Zoe 68  
Goal MET

2.4 Based on the PFT Summary of Results of students passing 5 out of 6 or 6 out of 6 standards met:

5th: 26.2% (goal not met)

7th: 54.5% (goal not met, but so close!)

9th: 63.7% (goal not met)

100% compliance with required Physical Education minutes as per Principals' report maintained- Met

## Expected

2.4 100% compliance with required Physical Education minutes as per Principals' report.

### **Metric/Indicator**

Metric

2.5 A Parent Satisfaction/  
Stakeholder Survey gives ECS information regarding parent communication. All written and oral communications will be translated or interpreted in a language other than English for schools that meet the 15% guidelines.

### **18-19**

Maintain translated communications for all District schools where 15% of students speak a particular language other than English

### **Baseline**

2.5 100% of communication from Alice Birney (only school with 15% in Spanish or Hmong) translated. (MET)

### **Metric/Indicator**

Metric

2.5 A Parent Satisfaction/  
Stakeholder Survey gives ECS information regarding input into our LCAP plan.

2.5 Parent participation in IEP meetings for students with disabilities

### **18-19**

Increase involvement of each stakeholder group by 5% for attendance at LCAP input meetings or returning LCAP feedback surveys

Establish baseline for number of parents of unduplicated students who attend elementary and middle school parent conferences in November

All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% required IEP team attendance at IEP meetings

### **Baseline**

2.5

2016-17:

294 Participants

## Actual

All written and oral communications were translated or interpreted in a language other than English for schools that meet the 15% guidelines. Maintain 100% of communication from Alice Birney (only school with 15% in Spanish or Hmong) translated. Alice Birney continues to support school/family communication.

Increased by more than 5% the number of stakeholders attending LCAP input meetings or returning LCAP feedback surveys. Participation in the Classified and Parent Feedback Survey significantly increased from last year. Additionally, an elementary feedback survey was added this year.

All parents/guardians of students with disabilities (SWD) are invited to attend IEP meetings. Outreach done through letters and follow-up phone calls, and (when needed) home visits.

Expected

(met)

2016-2017:  
All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% attendance at IEP meetings (some required several efforts to reschedule)

**Metric/Indicator**

Metric  
2.6 A Community Academic Events Survey gives teachers a place to record community events that students participate in.

**18-19**  
Increase percentage of students participating in school to community events by 5%

**Baseline**  
2.6  
2016-2017 = 261.

Actual

Percentage of students participating in school to community events increased by more than 5%.

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 a. Maintain transportation for students living outside of a mile to attend school	2.1 A a. The District continued to provide transportation to students living outside of a mile to attend school.	2.1 A (a) Contribution (8988) FD 01 RS 0001 \$420,887	2.1 A (a) Contribution (8988) Not Applicable FD 01 RS 0001 \$420,887
b. Continue to monitor Powerschool for attendance and A2A for non- attendance tracking and reporting	b. Powerschool continues to be the student information system we use to track attendance. A2A is utilized	2.1 A (b) 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$39,500	2.1 A (b) 5000-5999: Services And Other Operating Expenditures FD 01 RS 0001 \$29,600



c. Put action plans of the District Committee on Interdistrict Reduction into place for increasing initial enrollment and maintaining district student count

for non-attendance tracking and reporting.  
c. The District disbanded the District Committee on Interdistrict Reduction.

2.1 A (c) Cost Referenced in 1.3 A

2.1 A (c) Cost Referenced in 1.3 A

**Action 2**

**Planned Actions/Services**  
2.2 a. Provide a transition specialist to assist with transitions from 5th to 6th, 8th to 9th, and 12th to college and career 0.5 FTE  
b. Provide Freshman seminar or AVID 9 to all 9th graders  
c. Record keeping of risk ratio for all 9th grade students

**Actual Actions/Services**  
2.2 A  
a. The LEA provided at 0.5 FTE transition specialist to assist students moving elementary to middle school, middle to high school, and 12th grade to college and career.  
b. All Freshmen at Eureka High School enroll in Freshman seminar or AVID 9.  
c. Eureka High School tracks the risk ratio for all 9th grade students.

**Budgeted Expenditures**  
2.2 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$51,377  
2.2 A (b) Cost referenced in 1.7 A (a)  
2.2 A (c) Cost Referenced in 2.2 A (a).

**Estimated Actual Expenditures**  
2.2 A (a) 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$54,498  
2.2 A (b) Cost referenced in 1.7 A (a)  
2.2 A (c) Cost Referenced in 2.2 A (a).

**Action 3**

**Planned Actions/Services**  
2.3 a. Follow the School Climate Implementation Plan and monitor implementation through recording of dates for specific actions/services  
b. Modify as needed to implement Alternatives to Suspension Matrix/ Ed Code

**Actual Actions/Services**  
2.3  
a. The District continued its School Climate Implementation Plan, produced originally during the 2015-16 school year with the help of Jeff Sprague from the University of Oregon, implementation and monitored its progress this school

**Budgeted Expenditures**  
2.3 a - e 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 5818 Humb Bay Area SCH Climate Proj. \$686,073  
2.3 a-e 2000-2999: Classified Salaries, 3000-3999: Employee

**Estimated Actual Expenditures**  
2.3 a - e 1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 5818 Humb Bay Area SCH Climate Proj. \$547,279  
2.3 a - e 2000-2999: Classified Salaries, 3000-3999: Employee

<p>c. Increase positive school climate and engagement through Positive Behavior Interventions &amp; Supports and Restorative Practice implementation</p> <p>d. Conduct “Universal Screening” for all students in grades 1-5</p> <p>e. Implement Tier 3 strategies as recommended by Dr. Jeff Sprague</p>	<p>year. Implementation includes a multitiered system of support for behavior including PBIS and Restorative Practice, alignment of data systems, reducing suspensions and expulsions, and developing culturally relevant curriculum. The District Climate Team, Leadership, and our consultant meet regularly to move the plans developed in 2015-16 forward. More progress on these objectives will continue next year.</p> <p>b. With the help of the District Climate Team, the assistant principals from the secondary schools meet regularly to develop alternatives to suspension. An Alternative to Suspension Matrix was developed. At Eureka High School, the alternatives made the suspension rates for many behavior issues drop significantly. More work will continue as alternatives require administrators to monitor closely the activities used instead of suspension, thus requiring additional time and resources. The District Climate Team, Leadership, and Jeff Sprague continue to work towards increasing the District’s alternatives to suspension.</p> <p>c. The District measures its implementation of Positive Behavior Intervention and Supports (PBIS) in the fall and spring of each school year. Sites continue to implement Restorative</p>	<p>Benefits 5818 Humb Bay Area SCH Climate Proj. \$11,742</p>	<p>Benefits 5818 Humb Bay Area SCH Climate Proj. \$20,480</p>
		<p>2.3 a-e 5000-5999: Services And Other Operating Expenditures 5818 Humb Bay Area SCH Climate Proj. \$56,146</p>	<p>2.3 a - e 5000-5999: Services And Other Operating Expenditures 5818 Humb Bay Area SCH Climate Proj. \$170,948</p>
		<p>2.3 d 5000-5999: Services And Other Operating Expenditures FD 01 RS 0000 \$2,000</p>	<p>2.3 d This action was not applicable in the 2018-19 school year \$0.00</p>

Practices with the use of Circles and Trauma Informed teaching.

The District Climate Team members met with individual teachers from all sites to provide opportunities to watch, assist, and be coached when facilitating circles. Further coaching will be provided in the future.

d. All students in grades TK-5 screened using the "Universal Screening" model.

e. The district provided a full day and follow up professional development focused on Trauma Informed Practices for both certificated and classified staff.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4A</p> <p>a. Ensure all teachers are maintaining Physical Education required minutes</p> <p>b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)</p> <p>c. Provide Health Aides</p> <p>d. Provide GRIP coordinator for secondary students</p>	<p>2.4 A</p> <p>a. Based on data collected by our site principals, all teachers are maintaining Physical Education required minutes in Elementary.</p> <p>b. Sites throughout the district continue to provide a variety of extra-curricular activities to promote physical well-being. Students participated in Bike Clubs, Running Clubs, Safe Routes to School, and a variety of lunch-time clubs that promote health and physical activity.</p>	<p>2.4 A (a) No dollars associated with this action \$0.00</p> <p>2.4 A (b) No dollars associated with this action \$0.00</p> <p>2.4 A (c) GL 1191-FN 3140 MGMT 1530 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$38,555</p> <p>2.4 A (e) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$44,493</p>	<p>2.4 A (a) No dollars associated with this action \$0.00</p> <p>2.4 A (b) No dollars associated with this action \$0.00</p> <p>2.4 A (c) GL 1191-FN 3140 MGMT 1530 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$153,225</p> <p>2.4 A (e) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$56,393</p>

<p>e. Provide Board Certified Behavior Analyst (BCBA), 0.8 FTE</p> <p>f. Provide CPI Training/De-escalation techniques and training for staff</p> <p>g. Provide Student Services Coordinators for each elementary site</p> <p>h. Staff supervision of students shall increase during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)</p>	<p>c. The LEA continues to provide Health Aides.</p> <p>d. The secondary schools are supported by the district's GRIP coordinator.</p> <p>e. A Board Certified Behavior Analyst provides supports to students and their teachers and administrators facing barriers to school success based on behavioral issues.</p> <p>f. Staff is provided CPI training in support of students.</p> <p>g. Each elementary site has a Student Services Coordinator.</p> <p>h. Due to additional duty hours by teachers, staff supervision of students increased during unstructured time at the middle schools and at all the elementary sites. In addition, staff provided tutoring at all sites.</p>	<p>2.4 A (f) 4000-4999: Books And Supplies FD 01 RS 0001 \$300</p>	<p>2.4 A (f) 4000-4999: Books And Supplies FD 01 RS 0001 \$300</p>
		<p>2.4 A (g) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$216,571</p>	<p>2.4 A (g) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$173,628</p>
		<p>2.4 A (h) Cost referenced in 1.2 A (h) and (l)</p>	<p>2.4 A (h) Cost referenced in 1.2 A (h) and (l)</p>
			<p>2.4 A (d) 2000-2999: Classified Salaries, 3000-3999: Employee Benefits FD 01 RS 0001 \$75,411</p>

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.4B</p> <p>h. Implement PBIS and Restorative Practices</p>	<p>2.4 B</p> <p>h. PBIS is used at all sites to support student behavior. Restorative Practices is also implemented, however, two sites in</p>	<p>2.4 B (h-l) Cost referenced in 2.3 B (a-e)</p>	<p>2.4 B (h-l) Cost referenced in 2.3 B (a-e)</p>
		<p>2.4 B (m) Cost referenced in 2.3 B (a-e)</p>	<p>2.4 B (m) Cost referenced in 2.3 B (a-e)</p>

<p>i. Provide Professional Development in Restorative Practices</p> <p>j. Provide coaching by PBIS TOSAs</p> <p>k. Provide PBIS Tier 3 Strategies for students needing additional interventions</p> <p>l. Provide Universal Screening and Progress Monitoring tools for assessment of student behavior by teachers and staff.</p> <p>m. Provide Behavior Coach to work with staff on classroom management including specific supports for Tier 2 and 3 behaviors - 1.0 FTE</p> <p>n. Provide a counselor at Zane and Winship. Part of the responsibilities will be to improve school climate by addressing Tier II and Tier III behaviors</p>	<p>particular have made a sizable investment in time to this practice: Eureka High School and Winship. District personnel also push out into different sites to provide restorative circles and support to individual teachers.</p> <p>i. The district provided a full day and follow up professional development focused on Trauma Informed Practices for both certificated and classified staff.</p> <p>j. The LEA provided PBIS TOSAs to support student behavior and our BCBA and Behavior Coach worked to complete functional behavior plans across sites.</p> <p>k. The district provided a full day and follow up professional development focused on Trauma Informed Practices for both certificated and classified staff.</p> <p>l. All students participate in Universal Screening and Progress Monitoring.</p> <p>m. A 1.0 FTE Behavior Coach TOSA was provided to work with staff on classroom management including Tier 2 and 3 interventions.</p> <p>n. Zane and Winship each have a 1.0 FTE counselor who works to improve school climate by addressing Tier II and Tier III behaviors.</p>	<p>\$85,328</p>	
		<p>2.4 B (n) Cost referenced in 2.3 B (a-e) \$111,796</p>	<p>2.4 B (n) Cost referenced in 2.3 B (a-e)</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.5</p> <p>a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums</p> <p>b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families.</p> <p>c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, IEP meetings (SWD) open stakeholder meetings, board meetings, and online and paper surveys. Track number of parents attending parent conferences in November at elementary and middle schools.</p>	<p>2.5</p> <p>a. Newsletters were translated as needed at required sites throughout the 2018-2019 school year. The coordinator of the Marshall Family Resource Center is the Foster Youth Liaison for the District and provides school sites assistance in communication. The Marshall Family Resource center also provides assistance in communication through visitations, outreach, clothing, and access to community resources, with socio-economically disadvantaged and homeless students.</p> <p>b. All PTAs actively encourage participation throughout the school year. Membership drives happened at the beginning of the 2018-19 school year and events such as art nights, holiday craft fairs, student performances, and others, were used to engage the community into our schools. Restorative conferences were used when appropriate to encourage students to be a positive member of the school community. Parents were encouraged to assist and be active in helping to solve behavior issues</p>	<p>2.5 A Cost referenced in 1.6 A (c)</p> <p>2.5 B (b-d) No cost associated with this action \$0.00</p>	<p>2.5 A Cost referenced in 1.6 A (c)</p> <p>2.5 B (b-d) No cost associated with this action \$0.00</p>

d. Provide additional communication to families and community by increasing social media postings as well as the use of other electronic communication tools.

and provide restoration to all that may have been harmed.

c. All families are always encouraged to be active members of their school communities. During the 2018-2019 school year, the LCAP writing team visited each of their school site council meetings to solicit input for our stakeholders. Administrators at each site actively encourage input throughout the school year from all members of their school community as well. Paper and online surveys were done by parents, guardians, community members, school staff members, and students this year. Stakeholder input continues to increase.

d. . The district continues to implement a social media campaign, with each school developing its own Facebook page, as well as the district maintaining its own page. The district also Information regarding school events, opportunities, and school news is shared often.

**Action 7**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>2.6</p> <p>a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA</p> <p>b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology, Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)</p>	<p>2.6</p> <p>a. ECS worked with a variety of community organizations this school year. Students danced in a local music festival, performed in the community's parade, competed in our local university's math festival, and displayed art at museums and shows throughout the year.</p> <p>b. The District maintains representatives at Safe Routes to School task force meetings. Students created signage to be distributed along walking routes to and from school Through a partnership with Public Health, bike clubs were present at two elementary schools and one middle school this year. The district maintains a fleet of twenty eight bicycles, associated equipment and a movable storage trailer to promote safe traveling to and from school and physical well-being of its students.</p>	<p>No cost for 2.6 a &amp; b 0.00</p>	<p>No cost for 2.6 a &amp; b \$0.00</p>



# 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.

School attendance rates were monitored. Transportation was provided to students living outside of a mile. A transition specialist continued to provide assistance and coordination to students moving from elementary to middle and then middle to high. Freshman Seminar and AVID 9 sections were offered to all Eureka High freshmen. Risk ratio was tracked for all 9th grade students. The School Climate Implementation Plan was followed. An "Alternatives to Suspension" Matrix continued to be used. Positive Behavior Interventions and Supports (PBIS) and Restorative Practice were continued. Professional Development in Restorative Practices was provided. A PBIS TOSA provided coaching to staff. Tier 2 Check-in Check-out was implemented at school sites. Physical Education minutes were maintained, and support for extra-curricular activities which promote physical well-being were supported. Health Aides were provided. A Gang Related Intervention Program coordinator was provided for secondary students. ECS employs a Board Certified Behavior Analyst. Staff received CPI Training/De-escalation techniques training. Certificated and Classified staff attended a full day workshop on Trauma Informed Practices. Each elementary site has a Student Services Coordinator. Families and community members were invited to attend and/or provide input via PTA, Board Meetings, School Site Council, and English Learner Advisory Committees, stakeholder input meetings, academic nights, AVID information nights, concerts, plays, and Multi-cultural fairs. All sites are working to increase access to culturally relevant materials for families and students.

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

Our actions produced mixed results. Our attendance rates decreased. Chronic Absenteeism increased. Our District graduation rate continued to be excellent (92.7%) and while lower than last year, it should be noted that there has been a change in the method of how it is determined. EL graduation rate was 91.3%, which is an increase from our baseline of 90.3%. Eureka High School's dropout rate decreased to 0.2%. Disappointingly, Zoe Barnum High School drop out rate was 16.4%. There were no middle school dropouts. Our suspension rates increased by just over 1%. Expulsion rate increased slightly. We saw increase in our positive CHKS responses of perceived safety in elementary and secondary. In elementary, School connectedness increased while in secondary, the district saw a slight decrease. We did not meet our goals in either one. In terms of our PBIS implementation, we reached our goal at the elementary and middle school level on the Tiered Fidelity Inventory Tier 2, while in secondary, we did not meet our goal in Tier 2 implementation. In our Tier 3 implementation, we did not meet our goals in elementary and middle, however, our high school implementation goal was met. In the area of physical fitness, our schools met their minutes requirements, however the PFT results fell short of our goal. Our goal of translating our parent/guardian communication was met. The number of community events increased, giving more families the opportunity to interact with the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.4 A(d) GRIP Coordinator - \$75,411 was included in the program narrative for expected action in 2018-2019 but did not reflect in the budget. This has been corrected in the "actual" section. 2.4 A (g) Student Services Coordinators at all four elementary sites. The budget came in under to projected budget by \$42,943 due to staff turn-over, maternity leave, and positions being vacant for a portion of the year. 2.1 A (b) The contract between the District and A2A was modified. Due to the modification, the cost of the contract was reduced. 2.3 a-e Overall, direct staffing costs were reduced in this goal. This included staff compiling reports/data, and some position cuts/early retirements. This difference was utilized for more training of existing personnel and PBIS supplies, such as sensory items for the classrooms.

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.

Goal 2 remains the same; "All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged." As a result of the analysis of data described above, the following changes were made to the 2019-2020 LCAP relative to Goal #2:

Outcomes:

2.4: Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met was increased by 5% except for 9th grade where the goal was to maintain; 5th: 35% 7th: 60% 9th: maintain

2.5: Maintain input from no less than 1,000 stakeholders within the district at LCAP input meetings or returning LCAP feedback surveys

Actions and/or Services:

2.1c. Provide a 1.0 FTE Chronic Absenteeism Prevention Coordinator to address the high chronic absenteeism in the district (utilizing the LCSSP grant)

2.2a. The Transition Specialist position has been eliminated for 2019-2020 due to the sunseting of the federal school climate grant. However, the AVID District director will perform some overview of these transitions.

2.3 The School Climate grant is no longer available to us in 2019-2020 and the budget reflects the elimination of this grant. However, PBIS and restorative practices implementation will continue under the coordination of a full-time PBIS CARE Specialist (funded through Learning Communities for School Success Program Grant).

2.4A.e. Board Certified Behavior Analyst (BCBA)time has been increased for 2019-2020 to reflect the need to address the high suspension rates for students exhibiting "Tier 3" behaviors and needing intervention and support.

2.4A. g. Student Services coordinators (classified management positions) were eliminated from the elementary sites for 2019-2020. Instead, each elementary site will have a certificated CARE specialist (1.0 FTE positions funded for .75 FTE through Sup and Con dollars with other funding sources being utilized for remaining .25 FTE at each site). The CARE specialists will be tasked with providing the needed support for teachers in implementing both academic and behavioral "best practices" for their students under a MTSS umbrella.

2.4A. h. To improve school climate, some teachers will be providing extra supervision to students during unstructured times (such as recess or during dismissal). This is in partial fulfillment of the teachers required 10 hours of "supplemental duties" implemented during the 2018-2019 school year.

2.4A. i. ECS was successful in securing a "Humboldt Bridges Mental Health" grant in 2018-2019. This grant will be used to increase the mental health support services to students with the following positions: Supervising K-12 Mental Health Coordinator, Family Support Coach, and Student Services Navigator.

# 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?

During the LCAP development process input was sought in the following ways:

Eight (8) stakeholder meetings. Writing team met with school site councils at all elementary schools and both middle schools, high school faculty, and a District-wide community stakeholder meeting. Writing team also attended evening events at all sites, encouraging families to complete the online survey by providing chromebooks and assistance. In addition, the writing team presented at English Express, evening classes for adult English Learners.

Four (4) online surveys (certificated staff, classified staff, students and parents/guardians)

5 consultation meetings (2 with ETA, 2 with CSEA, and 1 with DELAC)

Stakeholder involvement (in-person or completed surveys) from 1,049 individuals (more than five times the number from 2015-2016)

Site-specific input meetings conducted with school site councils (each site council fulfilled the role of a parent advisory committee specific to each site). At these meetings members of the LCAP writing team conducted a presentation that included a summary of 2018-19 outcome data for each goal (as per the Annual Update). Following the presentation, individuals present were involved in a process to review current and proposed actions and services. Although these meetings were technically School Site Council meetings, staff and parents were encouraged to attend that were not members. Parents that were members of PTA, PTSA and ELAC were encouraged and attended several of the meetings. Autodailers and postings in school newsletters and on marquees where also done to notify all parents of the meeting dates and times. Principals reached out to EL and SED parents to encourage their attendance and input at the meetings. The meetings were held on sites as follows:

1/9/19 @ Alice Birney

1/30/19 @ Zane

1/23/19 @ Washington

1/30/19 @ Grant

2/11/19 @ Winship

1/17/19 @ Lafayette

District-Wide Input Meeting (for District staff, parents, and community members). The same process occurred here as for the site-specific meetings. The meetings were held as follows:

2/7/19@ ECS District Office  
6/25/19: Public Hearing for LCAP  
6/27/19: Final Approval of District LCAP

Board Meetings: The Board was provided with regular updates on the 2019-2020 LCAP development during meetings on 11/13/18, 1/10/19, 1/31/19, 2/14/19, 3/7/19, 4/4/19, 5/2/19, 6/6/19, 6/25/19, 6/27/19. During these meetings the Board and the public were provided with an overview of the progress for LCAP development. All stakeholder input was provided to the Board and proposed actions and services were discussed for 2019-2020.

Consultation meetings:

Eureka Teachers Association: President submitted ETA generated teacher survey results and emailed that this "can satisfy the requirements of the ETA/ECS Consultation."

California School Employees Association: 2/14/19

During these meetings a member of the writing team and the director of personnel met with the CSEA president to review the planned actions and services for 2019-20 and to gather feedback regarding these planned actions and services.

DELAC: 1/29/19 During this meeting the same input format was followed as for the site-specific input meetings. A translator was provided for non-English speaking participants. Childcare was also provided. Key documents were translated into Spanish. Each site's ELAC was asked for input to then bring to the district DELAC LCAP meeting.

Community: 2/26/19 The writing team presented at English Express, a class for adults who are learning English, and received input.

Cabinet Review: The 5-member District Cabinet was regularly updated on the progress of the LCAP throughout the 2018-2019 school year. In late May and early June, prior to the June 25, 2019 board meeting, Cabinet made a final review and provided some minor edits to the proposed actions and services.

## Impact on LCAP and Annual Update

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

Following the input meetings the writing team met and spent many hours reviewing the input. The following factors were considered by the writing team:

How does the input relate to the goals?

What is in the current plan that aligns to the input?

What are "high impact" actions and services that support the goals?

What are the fiscal parameters?

As a result of this input, the writing team considered changes to actions and services to the 2019-20 LCAP. Knowing the limited fiscal parameters, the writing team prioritized changes to the LCAP relative to improving services for Homeless Youth and improving School/District climate and student achievement.

A specific example of how the stakeholder input impacted the development of the 2018-2019 plan is in regards to professional development. The District successfully negotiated with its certificated bargaining group for the inclusion of one additional professional development day (would extend teacher work year by one day) and an increase in the amount of collaboration time by 8 hours. Additionally, administratively-led collaboration time was increased to 90 minutes every other week. Each teacher (beginning in 2018-2019) is required to perform 10 hours of supplemental services that includes intervention for struggling students. Also, some of the input provided a basis for continuing actions and services that were in the LCAP for 2018-19, especially for English Learners and students requiring intervention services.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 1

All students will demonstrate high academic achievement and college and career readiness in clean and modernized schools.

Focus Goal 1.1: Ensure all students have access to CCSS aligned instructional materials and student supplies.

Focus Goal 1.2: Increase the delivery of high quality instruction through ongoing professional development.

Focus Goal 1.3: Provide competitive salaries and benefits to recruit and maintain a high quality staff.

Focus Goal 1.4: Ensure all students have access to clean, safe, and well-maintained facilities, including appropriate technology.

Focus Goal 1.5: Increase the number of students who graduate college and career ready.

Focus Goal 1.6: Ensure all students have access to a multi-tiered system of supports with a focus on language arts, math, and ELD instruction leading to improved EL Reclassification Rates.

Focus Goal 1.7: Increase student participation in a broad course of study including enrichment opportunities and advanced coursework, with an emphasis on underrepresented students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Students need high quality instruction and curriculum in safe, clean, functional, accessible, and attractive classrooms, facilities, and grounds.

California Dashboard - District Areas of Concern associated with Goal 1:

In analyzing the CA Dashboard for Eureka City Schools there are several significant "needs" associated with Goal 1 that are illustrated by "red" and "orange" student performance outcomes. Specifically, the following areas of need exist:

English Language Arts Assessment (grades 3-8 and 11):

"Red" - Foster Youth, Homeless, Students with Disabilities,

"Orange" - All Students, English Learners, American Indian, Asian, Socioeconomically Disadvantaged, Hispanic, Pacific Islander and White

Math Assessment (grades 3-8 and 11):

"Red"- Students with Disabilities, Foster Youth and American Indian

"Orange" - All Students, Socio-Economic, English Learners, Foster Youth, Homeless, African American, Hispanic, Pacific Islander and White

Of particular concern to the District are those performance outcomes associated with Goal 1 where there has been a decline (math and ELA assessment):

English Language Arts Assessment:

Declined Significantly: Foster Youth (performance levels red)

Math Assessment:

Declined Significantly: Foster Youth (performance level red)

ECS Differentiated Assistance 2018-2019- please see image 7. below

1.1 Although our students' scores decreased overall, by analyzing our CAASPP scores from 2017-2018, it is evident that there is a need to improve the quality of instruction and curriculum to meet the increasing demands of CCSS implementation. Focus areas include gaps between all students and significant sub groups such as socio-economically disadvantaged and EL students.

Furthermore, our targeted subgroups (EL, foster, homeless, socioeconomically disadvantaged) require access to district-provided student supplies.

1.3 ECS recognizes the difficulty in recruiting and retaining quality staff. Like many districts throughout California, ECS has several certificated and classified positions unfilled. Efforts need to be made to encourage new teachers and other staff to our district as well as find ways to retain the quality staff that we already have employed. High-risk students need the highest quality instruction to close the achievement gap.

1.4 The demands of CCSS and specifically online curriculum resources and assessment necessitate an increase in the district-wide technology infrastructure. Additionally, with aging facilities, ECS needs to commit resources to maintaining and improving safe, clean, and attractive schools.

1.5 CAASSP data reveals an achievement gap in regard to our significant subgroups. In response to this gap, our students need to have access to a multi-tiered system of supports (including differentiated materials) with a focus on language arts and math. Based on



data regarding high school students demonstrating college and career readiness (EAP college readiness rates, A-G requirement rates) ECS needs to increase the number of students A-G qualified or as CTE pathway completers or taking dual enrollment classes.

1.6 ECS recently completed a Federal Program Monitoring review and needs were identified within the ELD program. There is a need for systems, teacher professional development and additional student time in ELD.

1.7 Students who graduate from ECS should be prepared to experience success in a global society through multiple pathways including access to visual and performing arts, CTE, and AVID classes. ECS also offers music starting in 4th grade, but has historically struggled to hire qualified music teachers. All students, including unduplicated students and students with exceptional needs, will have access to a broad course of study as prescribed by Education Code. Along with ELA and math at all levels, this includes science, social studies, VAPA and PE at the elementary levels and health, world languages, CTE, and a variety of electives at the secondary level.

Image 7. Differentiated Assistance table for 2018-2019

## ECS Differentiated Assistance 2018-2019

<u>Group</u>	<u>Number of Students</u>	<u>Priority Area</u>
Foster Youth	97 (K-8)	Chronic Absenteeism
	37/34 (3-8, 11)	ELA and Math
	120 (K-12)	Suspension
Homeless	172/164 (3-8, 11)	ELA and Math
	460 (K-12)	Suspension
Students w/ Disabilities	404 (K-8)	Chronic Absenteeism
	283/282 (3-8,11)	ELA and Math
	606 (K-12)	Suspension
American Indian	155	Chronic Absenteeism
	106/102 (3-8,11)	ELA and Math
	222 (K-12)	Suspension

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metric: 1.1 District Williams Report, Annual Board Resolution on Sufficiency of Instructional Materials, Curriculum/ materials inventory including ELA-ELD materials</p> <p>1.1 Implementation of State Standards - # of content areas where CCSS aligned curriculum is being utilized</p>	<p>ECS is Williams Act compliant. TK-Alg 2 are all common core aligned in mathematics. We have purchased supplementary Intervention materials (Fountas and Pinnel for each elementary). Utilize “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS</p> <p>CCSS-aligned materials have been adopted in the following subject areas and grade spans: Math: T-K through 5, and 9-12</p>	<p>Maintain Williams Act compliance. Pilot and adopt CCSS ELA materials for grades TK-5. Continue Utilization of “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS</p> <p>Adopt CCSS-aligned materials for the following areas: Local educational agency’s progress in providing professional learning for teaching to the recently adopted academic standards and/or curriculum frameworks identified below.</p> <p>Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability</p> <p>English Language Arts – Common Core State</p>	<p>Maintain Williams Act compliance. Adopt CCSS ELA materials for grades TK-5. Continue utilization of “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS</p> <p>Pilot and adopt CCSS-aligned materials for TK-2 ELA</p>	<p>Maintain Williams Act compliance. Implement teacher use of CCSS ELA materials for grades with a focus on the new TK-3 adoption. Continue utilization of “EL Achieve curriculum” at all elementary levels to support EL students in accessing CCSS</p> <p>Implement CCSS-aligned materials for the following areas: ELA - TK-3 TCI 6-12</p> <p>Pilot CCSS-aligned materials for the following areas: ELA- 4-5 ELA - 6-8</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Standards for English Language Arts [LEA Submission] 4 – Full Implementation</p> <p>English Language Development (Aligned to English Language Arts Standards) [LEA Submission] 3 – Initial Implementation</p> <p>Mathematics – Common Core State Standards for Mathematics [LEA Submission] 3 – Initial Implementation</p> <p>Next Generation Science Standards [LEA Submission] 2 – Beginning Development</p> <p>History-Social Science [LEA Submission] 3 – Initial Implementation</p>		
Metric 1.2 District enrollment reports (CBEDS)	Increase of .9% 2015 to 2016 at CBEDS, 33 students	Increase enrollment by 1% year over year	Increase enrollment by 1% over 2017-2018	Increase enrollment by 1% over 2018-2019
Metric	99% teachers are appropriately	100% of teachers appropriately credentialed	100% of teachers appropriately credentialed	100% of teachers appropriately credentialed

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.3 Compensation schedules for identified districts  1.3 CALPADS credential report	credentialed, certified, or assigned			
Metric 1.4 Technology survey and inventory 1.4 Board minutes to reflect approval of technology plan  1.4 Facility Inspection Tool (FIT) of clean and safe facilities "Good"	1.8:1- Student to industry standard technology, including teacher stations, and tablets/kindles  Maintain each school facility with an overall FIT rating of "Good" (less than "good" is acceptable if there is a plan in place for modernization)	Establish a new baseline of industry standard ratio of students to computers to not include teacher stations and tablets/kindles only in grade levels identified in technology plan  Maintain each school facility with an overall FIT rating of "Good" (less than "good" is acceptable if there is a plan in place for modernization)	Increase # of student computers to bring ratio of students to computers to 1.5:1 - not including teacher stations and tablets/kindles (based on tech committee recommendations)  Maintain each school facility with an overall FIT rating of "Good" (less than "good" is acceptable if there is a plan in place for modernization)	Increase # of student computers to bring ratio of students to computers to 1.25:1 not including teacher stations, and tablets/kindles  Maintain each school facility with an overall FIT rating of "Good" (less than "good" is acceptable if there is a plan in place for modernization)
Metric 1.5a SBAC results  1.5b Interim Based Assessments  1.5c Classroom Based measures  1.5d Graduation Rate	1.5a ELA- 33% 2015 to 36% 2016  1.5a Math- 24% 2015 to 28% 2016  1.5d Graduation rate 95% district 97.5% EHS	1.5a Increase ELA from 36% to 42% for students who met or exceeded to = county average ELA (3-8) on dashboard increase to 25 or less points below level 3. Improve SWD, African Am, Am Indian from red to orange	1.5a As reported on the Dashboard, improve CAASPP scores by one performance level (color on gauge) for "all students" and for English Learners, Homeless, Students with Disabilities, African American and Native	1.5a As reported on the Dashboard, improve CAASPP scores by one performance level (color on gauge) for "all students" and for English Learners, Homeless, Students with Disabilities, African American and Native

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1.5e Sections offered at secondary sites</p> <p>1.5f CSU/UC Required Courses A-G completion rate</p> <p>1.5g Student's individualized 4+ year plans</p> <p>1.5h EAP-Early Assessment Program</p> <p>1.5i AP Courses Enrollment Rate and Pass Rate</p>	<p>1.5f 30% seniors A-G eligible</p> <p>1.5g 91% of Freshmen have 4 year plan</p> <p>1.5h EAP- Early Assessment Program EHS ELA 31% Math 11%</p> <p>1.5i Enrolled in one or more AP course 17.7% 2015-16 to 18.2% 2016-17</p> <p>1.5i AP exam passing rates- 61.8% 2015 to 53% 2016</p>	<p>ELA 11th increase from 57% to 60%</p> <p>1.5a Increase Math from 28% to 33% for students who met or exceeded to = county average Math (3-8) increase to 40 or less points below level 3. Improve SWD and Am Indian from red to orange</p> <p>Math 11th increase from 32% to 35</p> <p>1.5d Graduation rate move homeless from green to blue on dashboard with rate at 95%</p> <p>1.5f Increase A-G by 3% to 33%</p> <p>1.5g Maintain 90%+ of Freshmen with 4 year plan</p> <p>1.5h Reassess use of EAP data based on community college and CSU use of EAP scores for placement (College of Redwoods received word from Chancellors office to not use data</p>	<p>American Students in ELA and Math</p> <p>1.5b Implement Interim Based Assessments at all tested grade levels, establish baseline for number of assessments and timeline for giving of assessments</p> <p>1.5d Maintain graduation rate level at blue on Dashboard for students at EHS Establish baseline for Zoe Barnum</p> <p>1.5f Increase A-G eligible students by 3% over 2017-2018 numbers</p> <p>1.5g Maintain 90%+ of Freshmen with 4 year plan</p> <p>1.5h Reassess use of EAP data depending on use by colleges</p> <p>1.5i Maintain at 20% the number of students enrolled in one or more AP courses Maintain AP pass rate of greater than 55% for</p>	<p>American Students in ELA and Math</p> <p>1.5b Meet Interim Based Assessment baseline for number of assessments given at each required grade level/subject</p> <p>1.5d Maintain graduation rate level at blue on Dashboard for students at EHS and improve graduation rate at Zoe Barnum by one performance level</p> <p>1.5f Increase A-G eligible students by 2% over 2018-2019 numbers.</p> <p>1.5g Maintain 90%+ of Freshmen with 4 year plan</p> <p>1.5h Reassess use of EAP data depending on use by colleges</p> <p>1.5i Maintain at 20% the number of students enrolled in one or more AP courses Maintain AP pass rate of greater than 55% for</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>when placing class of 2018)</p> <p>1.5i Increase number of students enrolled in one or more AP course to 20%</p> <p>Maintain AP pass rate of greater than 55% for 2017 due to 5 sections of AP being Dual Enrolled</p>	<p>2018 due to 2 sections of AP being Dual Enrolled</p>	<p>2019 due to 2 sections of AP being Dual Enrolled</p>
<p>Metric</p> <p>1.6 CAASPP</p> <p>1.6 Multiple measures including for example DRA, STAR Reading and Math, and Curriculum/Teacher Based Assessments</p> <p>1.6 ELPAC</p> <p>1.6 Reclassification Rate</p> <p>1.6 Number of sections (middle and high) and FTE for teachers (elementary) for Designated ELD for EL students in CELDT levels 1, 2, and 3</p>	<p>EL/SED CAASPP</p> <p>1.6 Intervention- 42% of elementary students have made 1 year or more of growth as of March, 2017</p> <p>1.6 (36% of the EL students gained at least one CELDT Overall in 2017)</p> <p>Establish baseline data in ELPAC for English Learners</p> <p>1.6 Reclassification Rate- For 2015-2016: 34 out of 600 students were Reclassified (5.6%)</p> <p>1.6 CAASPP scores in ELA and math for EL</p>	<p>Increase the number of students who are English Learners and/or Socio-economic Disadvantaged to meet or exceed the standards as follows:</p> <p>EL/SED CAASPP ELA EL Move performance level from orange to yellow SED Move performance level from orange to yellow Math EL Move performance level from orange to yellow SED Move performance level from orange to yellow</p>	<p>Improve by one performance level the CAASPP scores (as per Dashboard) of students who are English Learners, Socio-economic Disadvantaged, and Foster Youth</p> <p>55% of elementary and 65% of middle school students receiving intervention support will show progress by increasing their reading level by more than 1 year or its equivalent</p> <p>Establish new baseline for students moving from one level to the next on ELPAC</p>	<p>Improve by one performance level the CAASPP scores (as per Dashboard) of students who are English Learners, Socio-economic Disadvantaged, and Foster Youth</p> <p>55% of elementary and 65% of middle school students receiving intervention support will show progress by increasing their reading level by more than 1 year or its equivalent</p> <p>Improve from baseline students moving from one level to the next on ELPAC</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1.6 Records maintained by special education instructional coach for professional development for general and special education teachers as well as coaching logs for 1:1 work with individual teachers</p>	<p>and SED groups (see tables in 1.6 above) by providing 2 sections of ELD at each of the middle schools and 3 sections at EHS</p> <p>EL/SED CAASPP ELA EL 14% 2016 13% 2017</p> <p>SED 27% 2016 27.4% 2017</p> <p>Math EL 9% 2016 8% 2017</p> <p>SED 21% 2016 18% 2017</p> <p>1.6 100% of students with disabilities provided with services and programs per their IEP as measured by SEIS reports. Average number of teachers attending SPED teacher academy and receiving stipend.</p>	<p>55% of elementary and 65% of secondary intervention students will show progress by increasing their reading level by more than 1 year or its equivalent</p> <p>Maintain the number of EL students who make progress on the ELPAC at 36%</p> <p>Increase the Reclassification rate from 5.6% to 8%.</p> <p>Increased number of ELD sections at the middle schools by 2 per site. Provide EL teacher at Elementary site based on number of EL 1s, 2s and 3s. Maintain ELD sections at EHS</p> <p>100% of students with disabilities are provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special "out of District" placements, delivered by appropriately credentialed special</p>	<p>Establish new baseline for reclassification rate with new ELPAC assessment</p> <p>Maintain number of ELD sections at the middle schools at 2 per site. Provide EL services at Elementary site based on number of EL 1s, 2s and 3s. Maintain ELD sections at EHS</p> <p>100% of students with disabilities are provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special "out of District" placements, delivered by appropriately credentialed special education staff. Meet baseline for average number of teachers attending SPED teacher academy and receiving stipend.</p>	<p>Improve reclassification rate based on 2018-2019 data</p> <p>Maintain number of ELD sections at the middle schools at 2 per site. Provide EL services at Elementary site based on number of EL 1s, 2s and 3s. Maintain ELD sections at EHS</p> <p>100% of students with disabilities are provided with services and programs specified in their IEPs such as speech and language, resource, SDC, and special "out of District" placements, delivered by appropriately credentialed special education staff. Increase by 3% average number of teachers attending SPED teacher academy and receiving stipend.</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		education staff. Set baseline of 10 for average number of teachers attending SPED teacher academy and receiving stipend.		
<p>Metric</p> <p>1.7 GATE Universal Screening tool</p> <p>1.7 Survey students and/or teachers to determine participation</p> <p>1.7 Inventory of supplies and condition of materials by teacher account</p> <p>1.7 Course offering for VAPA</p> <p>1.7 Participation sign in sheets for teachers and questionnaire</p> <p>1.7 Career Technical Education Enrollment</p> <p>1.7 Bi-Literacy Seal</p> <p>1.7 A-G Eligibility</p>	<p>100% of 3rd graders were tested in 2017</p> <p>1.7 CTE increase by 5% in enrollments from 2017 from 38.3% to 43%</p> <p>1.7 Academic Events (difficult to track)</p> <p>1.7 Bi-Literacy rate- 39 students 2015 to 37 students 2016</p> <p>A-G eligibility 31%</p>	<p>ECS GATE plan is to transition to testing of 4th graders rather than students in 3rd grade. This year will be a transition year.</p> <p>45% of students enrolled in one or more CTE courses</p> <p>For students eligible for Seal of Biliteracy award - Maintain 35+</p> <p>A-G eligibility 33%</p>	<p>Assess all eligible 4th grade students for GATE</p> <p>Maintain over 40% of students enrolled in one or more CTE courses</p> <p>For students eligible for Seal of Biliteracy award - Maintain 35+</p> <p>Increase A-G eligible students by 3% over 2017-2018 numbers</p>	<p>1.7 Assess all eligible 4th grade students for GATE</p> <p>1.7 Maintain over 40% of students enrolled in one or more CTE courses</p> <p>1.7 For students eligible for Seal of Biliteracy award - Maintain 35+</p> <p>1.7 Increase A-G eligible students by 2% over 2018-2019 numbers</p> <p>1.7 For VAPA, maintain or increase the number of course offerings at the secondary level, and ensure that students at each elementary school have access to VAPA (elementary music at 4th and 5th grades and arts integration across grade levels).</p>

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

1.1A

a. Ensure targeted subgroups have access to school supplies

b. Provide a district librarian

c. Provide library tech hours for all sites based on enrollment

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

Modified Action

2018-19 Actions/Services

1.1A

a. Ensure targeted subgroups have access to school supplies

b. Provide a district librarian

c. Provide library tech hours for all sites based on enrollment

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

Modified Action

2019-20 Actions/Services

1.1A

a. Ensure targeted subgroups have access to school supplies

b. Provide a district librarian whose work is principally directed to supporting unduplicated students

c. Provide library tech hours for all sites based on enrollment

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$150,844	\$186,816	\$420,615
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	4000-4999: Books And Supplies 1.1 A	4000-4999: Books And Supplies 1.1 A (a)	4000-4999: Books And Supplies 1.1 A (a) : Includes subscriptions
Amount	\$115,585	\$114,270	\$119,167
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 B	1000-1999: Certificated Personnel Salaries 1.1 A (b) MGMT 1509	1000-1999: Certificated Personnel Salaries 1.1 A (b) MGMT 1509
Amount	\$74,307	\$223,063	\$184,362
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 C	1000-1999: Certificated Personnel Salaries 1.1 A (c)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.1 A (c)

**Action 2**

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

**Students to be Served:**

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

All

**Location(s):**

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

Specific Schools: Elementary: d-f Middle: d-f High: d and e

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

**2017-18 Actions/Services**

- 1.1B
- d. Select, acquire and implement curriculum:  
CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups
- e. Ensure all students have access to school supplies
- f. Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for TK-8; Accelerated Math for 6-8)

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

Modified Action

**2018-19 Actions/Services**

- 1.1B
- d. Select, acquire and implement curriculum:  
CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups
- e. Ensure all students have access to school supplies
- f. Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for TK-8; Accelerated Math for 6-8)

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

Modified Action

**2019-20 Actions/Services**

- 1.1B
- d. Select, acquire and implement curriculum:  
CCSS aligned, ELD, class-sets for use at school, and replacement materials to include purchasing EL-specific supplementary materials and intervention support materials for targeted subgroups
- e. Ensure all students have access to school supplies
- f. Provide students with independent reading materials and assessments (Accelerated Reader and STAR 360 for 4-8; Accelerated Math for 6-8)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$255,775	\$173,568	\$173,568
Source	FD 01 LCFF	FS 01 RS 6300	FS 01 RS 6300
Budget Reference	4000-4999: Books And Supplies 1.1 D	4000-4999: Books And Supplies 1.1 B (d)	4000-4999: Books And Supplies 1.1 B (d)
Amount	\$151,208	\$65,803	\$1,945
Source		FD 01 RS 3150 T-I	FD 01 RS 3150 T-I
Budget Reference	4000-4999: Books And Supplies 1.1 D	4000-4999: Books And Supplies 1.1 B (e)	4000-4999: Books And Supplies 1.1 B (e)
Amount	\$84,341	\$45,546	\$50,699
Source		FD 01 RS 3010 T-1	FD 01 RS 3010 T-1
Budget Reference	4000-4999: Books And Supplies 1.1 E	5000-5999: Services And Other Operating Expenditures 1.1 B (f)	5000-5999: Services And Other Operating Expenditures 1.1 B (f)
Amount	\$66,000		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.1 F		

### Action 3

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

#### 2017-18 Actions/Services

1.2A

1.2 a. Provide collaboration time for teachers

b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation

c. Instructional Coach will facilitate a training for all elementary teachers in NGSS

d. Instructional Coaches will facilitate a grade level span training for all elementary teachers and a content area training for all secondary teachers

e. Instructional Coaches will facilitate Elementary, Secondary, and, SPED Teacher Academies

f. All teachers will participate in one additional District day of professional development (over 2015-16) for the purpose of CCSS implementation training

#### 2018-19 Actions/Services

1.2A

1.2 a. Provide collaboration time for teachers

b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation

c. Instructional Coach will facilitate a training for all elementary teachers in NGSS

d. Instructional Coaches will facilitate a grade level span training for all elementary teachers and a content area training for all secondary teachers

e. Instructional Coaches will facilitate Elementary, Secondary, and, SPED Teacher Academies

f. All teachers will participate in one additional District day of professional development (over 2015-16) for the purpose of CCSS implementation training

#### 2019-20 Actions/Services

1.2A

1.2 a. Provide collaboration time for teachers

b. Maintain a leadership team to facilitate teacher proficiency for NGSS implementation

c. Instructional Coach will facilitate a training for all elementary teachers in NGSS

d. CARE Specialists will facilitate a grade level span training for all elementary teachers and a content area training for all secondary teachers

e. CARE Specialists will facilitate Elementary and Secondary Teacher Academies

f. All teachers will participate in one additional District day of professional development (over 2018-19) for the purpose of CCSS implementation training

	<p>g. Provide additional day of teacher professional development (over 2017-2018) for the purpose of aligning and implementing with fidelity district initiatives with improved student outcomes</p> <p>h. Provide additional hours (over 2017-2018) of professional development/collaboration time for administratively-determined professional development activities (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration)</p> <p>i. Teachers may provide additional intervention services (above 2017-2018) for struggling students especially targeting homeless and foster youth</p>	<p>g. Provide additional day of teacher professional development (over 2018-2019) for the purpose of aligning and implementing with fidelity district initiatives with improved student outcomes</p> <p>h. Provide additional hours (over 2017-2018) of professional development/collaboration time for administratively-determined professional development activities (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration)</p> <p>i. Teachers may provide additional intervention services (above 2017-2018) for struggling students especially targeting homeless and foster youth</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$300,908	\$300,908	\$300,908
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (a) MGMT 1524	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (a) MGMT 1524
Amount		\$0.00	\$0.00
Budget Reference	1.2 C,D, E Referenced in 1.5 F	1.2 A (b) No Cost Associated with Action	1.2 A (b) No Cost Associated with Action

Amount		\$0.00	\$0.00
Budget Reference	1.2 F. Cost Referenced in 1.2 A	1.2 A (c, d, and e) Referenced in 1.5 A (f)	1.2 A (c, d, and e) Referenced in 1.5 A (f)
Amount		\$85,446	\$85,446
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (g) MGMT 1535	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (g) MGMT 1535
Amount		\$749,176	\$307,116
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (h) MGMT 1535	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (h) MGMT 1535
Amount		\$73,694	\$73,694
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (I) MGMT 1535	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 A (I) MGMT 1535

#### Action 4

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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



[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Modified Action

Modified Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.2B

g. Through the North Coast Arts Integration Project (NCAIP) Two 1.0 FTE instructional coaches will provide direct one-on-one and whole group professional development to teachers and support staff in grades TK-8 in the integration of the arts to support CCSS. Additionally, a .15 FTE NCAIP Director will provide oversight for these services and ensure that student outcome data is collected to determine overall effectiveness

1.2B

g. For NCAIP provide instructional coaching time for one-on-one and whole group professional development to teachers and support staff in grades 3-5 in the integration of the arts to support CCSS. Additionally, a .15 FTE NCAIP Director will provide oversight for these services and ensure that student outcome data is collected to determine overall effectiveness

h. Through the Create Humboldt Arts Integration Grant provide instructional coaching time for one-on-one and whole group professional development to teachers and support staff in grades TK-2 in the integration of the arts to support CCSS.

1.2B

g. NCAIP grant funding no longer available  
h. Through the Create Humboldt Arts Integration Grant provide instructional coaching time for one-on-one and whole group professional development to teachers and support staff in grades 3-5

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$549,919	\$134,560	\$213,195
Source	5817 North Coast Arts Integration	5817 North Coast Arts Integration	5815 Creative Learning & Access
Budget Reference	1.2 B Certif. Sal \$190,454 Stat/Ben \$73,111 Mat. And Sup \$52,869 Travel/Svcs. \$206,253 Ind. Costs \$27,232	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 B (g)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 b (g)
Amount		\$46,149	\$43,638
Source		5817 North Coast Arts Integration	5815 Creative Learning & Access
Budget Reference		4000-4999: Books And Supplies 1.2B (g)	4000-4999: Books And Supplies 1.2 B (h)
Amount		\$31,191	\$48,804
Source		5817 North Coast Arts Integration	5815 Creative Learning & Access
Budget Reference		7000-7439: Other Outgo 1.2 B (g)	5000-5999: Services And Other Operating Expenditures 1.2 B (h)
Amount		\$218,932	\$24,388
Source		5815 Creative Learning & Access	5815 Creative Learning & Access
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.2 B (h)	7000-7439: Other Outgo 1.2 B (h)
Amount		\$23,900	
Source		5815 Creative Learning & Access	
Budget Reference		4000-4999: Books And Supplies 1.2 B (h)	

Amount		\$221,997	
Source		5815 Creative Learning & Access	
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.2 B (h)	
Amount		\$33,977	
Source		5815 Creative Learning & Access	
Budget Reference		7000-7439: Other Outgo 1.2 B (h)	
Amount		\$245,985	
Source		5817 North Coast Arts Integration	
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.2 B (g)	

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.3A

The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population are met. To do so, while simultaneously increasing teachers' instructional preparation, maintain an additional Professional Development day within the school calendar for all certificated staff

2018-19 Actions/Services

1.3A

The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2017-2018 number) for all certificated staff

2019-20 Actions/Services

1.3A

The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2018-2019 number) for all certificated staff

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$476,547	\$476,547	\$476,547
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 A MGMT 1523	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 A MGMT 1523

**Action 6**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.3B  
Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics

2018-19 Actions/Services

1.3B  
Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics

2019-20 Actions/Services

1.3B  
Ensure all staff have competitive salaries and benefits comparable to districts with similar demographics

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$10,839,537	\$12,697,708	\$12,666,264
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference	3000-3999: Employee Benefits 1.3B Including Continuation & Independent Study	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 B	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.3 B
Amount		4,108,538	4,108,538
Source		FD 01 RS 0000	FD 01 RS 0000
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.3 B	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.3 B

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

1.4A

a. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP

b. Provide staff support for technology use for student learning

c. Modify the technology committee to develop a plan for technology purchases,

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

Modified Action

2018-19 Actions/Services

1.4A

a. Provide staff support for technology use for student learning

b. Maintain technology committee to develop a plan for technology purchases, professional use by staff, and appropriate student use to promote learning with an emphasis on access to and incorporation of technology at school by socio-economically disadvantaged, English Learners and foster youth

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

Modified Action

2019-20 Actions/Services

1.4A

a. Provide staff support for technology use for student learning

b. Maintain the technology committee to oversee the plan for technology purchases, professional use by staff, and appropriate student use to promote learning with an emphasis on access to and incorporation of technology at school by socio-economically disadvantaged, English Learners and foster youth

professional use by staff, and appropriate student use to promote learning

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$66,000	\$31,781	\$65,422
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	4000-4999: Books And Supplies 1.4 A Computer's/Equipment	5700-5799: Transfers Of Direct Costs 1.4 A (a) OB 5725 Tech Support	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 A (a) Salary & Benefits (8980) 01-0000-0-1110-2490-(2408)-900-4005 & (3xx2)
Amount	\$17,758	\$67,308	\$0.00
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	5000-5999: Services And Other Operating Expenditures 1.4 A OB 5725 Tech Support	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 A (a) Salary & Benefits (8980) 01-0000-0-1110-2490-(2408)-900-4005 & (3xx2)	1000-1999: Certificated Personnel Salaries 1.4. A (b) No dollars associated with this action
Amount	\$61,424	\$0.00	
Budget Reference	1000-1999: Certificated Personnel Salaries 1.4 B Salary & Benefits (8980)	1.4 A (b) No dollars associated with this action	

**Action 8**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.4B  
d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.

2018-19 Actions/Services

1.4B  
c. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP  
  
d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.

2019-20 Actions/Services

1.4B  
c. Refresh, replace and purchase student computers, staff computers, and other supportive technology and equipment to implement academic performance and content standards, including CAASPP  
  
d. Maintain facilities and grounds in good repair and replace equipment as needed in order to meet district standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$805,138	\$924,730	\$955,437
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)



Amount	\$219,687	\$151,250	\$205,368
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies 1.4 B (d)	4000-4999: Books And Supplies 1.4 B (d)
Amount	\$100,702	\$106,012	\$92,696
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures 1.4 B (d)	5000-5999: Services And Other Operating Expenditures 1.4 B (d)
Amount	\$99,040	\$125,161	\$90,869
Source		8150 Ongoing & Major Maint SB50	8150 Ongoing & Major Maint SB50
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay 1.4 B (d)	6000-6999: Capital Outlay 1.4 B (d)
Amount	\$2,151,363	\$1,561,315	\$1,405,748
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.4 B (d)
Amount	\$42,910	\$51,724	
Source		FD 01 LCFF	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies 1.4 B (d)	
Amount		\$1,003,352	\$1,003,352
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference		5000-5999: Services And Other Operating Expenditures 1.4 B (d)	5000-5999: Services And Other Operating Expenditures

Amount		\$309,868	\$96,936
Source		FD 01 LCFF	FD 01 LCFF
Budget Reference		6000-6999: Capital Outlay 1.4 B (d)	6000-6999: Capital Outlay 1.4 B (d)
Amount		\$300,000	\$179,250
Source		FD 01 RS 0000	FD 01 RS 0000
Budget Reference		4000-4999: Books And Supplies 1.4 B (c) RS 0000 OB 4445 MG 8550	4000-4999: Books And Supplies 1.4 B (c) RS 0000 OB 4445 MG 8550

### Action 9

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools  
Specific Schools: Elementary: 1.5 a, b, d, e, f, g, h, i, Middle: 1.5 a, d, e, f, g, h, i, j, m, n High: 1.5 a, d, e, f, g, h, i, j, k, l, m, n

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

1.5 a. Maintain average below contracted class size numbers for grades 4-12

b. Ensure single grade classes at each elementary site

c. Provide summer school instruction for high school students at risk

d. Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff

e. Provide release time and/or paid outside of contract time for staff collaboration

f. Provide instructional coaches to support all teachers in their ELA and Math instruction for all students

g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration

h. Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages

i. Provide a data tracking system for credentialed staff to monitor student performance, include training for its use

1.5 a. Maintain average below contracted class size numbers for grades 4-12

b. Ensure single grade classes at each elementary site

c. Provide summer school instruction for high school students at risk

d. Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff with an emphasis on unduplicated student sub groups

e. Provide release time and/or paid outside of contract time for staff collaboration to provide intervention and supervision with an emphasis on unduplicated students

f. Provide instructional coaches to support all teachers in their ELA and Math instruction for all students

g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration

h. Support student literacy and math skills and competencies across the curriculum and content areas including Science, History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages

1.5 a. Maintain average below contracted class size numbers for grades 4-12

b. Combination classes are permissible at the elementary schools in order to account for fluctuations in grade level enrollment and to ensure that we stay within GSA limits

c. Provide summer school instruction for high school students at risk

d. Select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff with an emphasis on unduplicated student sub groups

e. Provide release time and/or paid outside of contract time for staff collaboration to provide intervention and supervision with an emphasis on unduplicated students

f. Provide CARE Specialists at elementary grades and instructional coaches at the middle and high school grades to support all teachers in their ELA and Math instruction for all students

g. Provide opportunities for English Language Arts and Math integration through professional development and collaboration

h. Support student literacy and math skills and competencies across the curriculum and content areas including Science,

j. Increase post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January.

k. Provide Yurok Language courses

l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including zero periods

m. Provide instruction and materials in academic research and other college and career skills per CCSS

i. Provide a data tracking system for credentialed staff to monitor student performance and include training for its use to better monitor progress of unduplicated students

j. Maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. At the high school level there will be counseling technician support specifically targeted towards successful progress for our Homeless Youth

k. Provide Yurok Language courses

l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including zero periods with an emphasis on unduplicated students

m. Provide instruction and materials in academic research and other college and career skills per CCSS

History Social Science, Physical Education, Visual and Performing Arts, Modern and World Languages

i. Provide a data tracking system for credentialed staff to monitor student performance and include training for its use to better monitor progress of unduplicated students

j. Maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. At the high school level there will be counseling technician support specifically targeted towards successful progress for our Homeless Youth

k. Provide Yurok Language courses

l. Provide access to college prep courses, AP courses, and college courses (Concurrent and Dual enrollment). Investigate increase in sections including zero periods with an emphasis on unduplicated students

m. Provide instruction and materials in academic research and other college and career skills per CCSS

n. Utilizing funding from Wild Rivers Indian Education grant provide following positions to support students in grades 6-12 to ensure that they are on track for graduation and future college and career

readiness: Indian Education Site Lead (1.0 FTE) and Indian Education Site Technician (1.0 FTE).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$345,000	\$407,933	\$407,933
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1522 (Grades 6-8 class size)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1522 (Grades 6-8 class size)
Amount	\$465,000	\$543,911	\$543,911
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1532 (Grades 9-12 Class size)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (a) MGMT 1532 (Grades 9-12 Class size)
Amount	\$82,774	\$84,986	\$84,986
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (b) MGMT 1501	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (b) MGMT 1501
Amount	\$17,894	\$28,512	\$10,535
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	E Cost Referenced in 1.2A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (c) RS 0001 GL 1160 Objects 1xxx, 2xxx, 3xxx, 4xxx	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (c) RS 0001 GL 1160

Amount	\$390,002	\$0.00	\$11,246
Source			FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1.5 A (d) No Cost associated with action	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.5 A (C) RS 0001 GL 1160
Amount	\$99,329	\$0.00	\$559
Source			FD 01 RS 0001
Budget Reference	Referenced in 1.2 A	1.5 A (e) Cost referenced in 1.2 A (a)	4000-4999: Books And Supplies 1.5 A (c) RS 0001 GL 1160
Amount	\$39,500	\$213,330	\$0
Source		FD 01 RS 0001	
Budget Reference	1.5 I Licensing/Powerschool	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (f) RS 0001, FN 2140	1.5 A (d+h) No Cost associated with action
Amount	\$172,752	\$0.00	\$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	1.5 A (g) Cost referenced in 1.2 A (a)	1.5 A (e) Cost referenced in 1.2 A (a)
Amount	\$33,109	\$0.00	\$293,523
Source			FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1.5 A (h) No cost associated with this action	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (f) RS 0001, FN 2140 & 2.0 FTE from 0001
Amount	\$120,000	\$70,000	\$0
Source		FD 01 RS 0001	
Budget Reference	1000-1999: Certificated Personnel Salaries M Cost Referenced in 1.1 A	5000-5999: Services And Other Operating Expenditures 1.5 A (I) Object 5800	1.5 A (g) Cost referenced in 1.2 A (a)

Amount		\$172,752	\$511,069
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (j) MGMT 1506	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (j) MGMT 1506
Amount		\$9,586	\$11,487
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.5 A (j) RS 0001-1191-3110-2400 Counseling Services EHS for Homeless population	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.5 A (j) RS 0001-1191-3110-2400 Counseling Services EHS for Homeless population
Amount		\$33,994	\$33,994
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (k) MGMT 1533	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (k) MGMT 1533
Amount		\$135,978	\$135,978
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (l) MGMT 1507	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.5 A (l) MGMT 1507
Budget Reference		1.5 A (m) Referenced in 1.1 A	1.5 A (m) Referenced in 1.1 A
Amount			\$93,691
Budget Reference			2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.5 A (n) Resource 9028 - Not in the drop down menu yet

Amount			\$40,480
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.5 A (n) Resource 9028 - Not in the drop down menu yet

### Action 10

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Elementary: All except "c" and "i" Middle: All except "a" High: All except "a" and "c"

### Actions/Services

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

Modified Action

2017-18 Actions/Services

1.6A  
  
a. Provide ELA intervention teachers at each elementary site  
  
b. Provide Literacy, Math, and EL technicians

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

Modified Action

2018-19 Actions/Services

1.6A  
  
a. Provide ELA intervention teachers at each elementary site  
  
b. Provide Literacy, Math, and EL technicians

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

Modified Action

2019-20 Actions/Services

1.6A  
  
a. Provide ELA intervention teachers at each elementary site  
  
b. Provide Literacy, Math, and EL technicians



c. Provide staffing to support students who are English Learners and/or Socio-economic Disadvantaged. Increase sections of EL support at middle school level by 2 at Zane and 2 at Winship over 2016-2017 section allocations

d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers)

e. Provide professional development to all credentialed staff and classified techs in strategies that target EL and SED growth

f. Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified techs

g. Provide professional development in working with homeless students to all credentialed staff and classified techs

h. Staff intervention at Secondary at the following minimal levels, based on student need 0- .4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE

i. Provide instructional coach for Special Education Teachers, 0.8FTE

c. Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level

d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers)

e. Provide professional development to all credentialed staff and classified techs in strategies that target EL, Homeless Youth and SED growth

f. Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff

g. Provide professional development in working with homeless students to all credentialed staff and classified staff

h. Staff intervention at Secondary at the following minimal levels, based on student need 0- .4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE

i. Provide instructional coach for Special Education Teachers, 0.8 FTE and BSA Services through MOU's at HCOE

c. Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level

d. Provide appropriate technology infrastructure (including teacher access to copiers, printers, computers)

e. Provide professional development to all credentialed staff and classified techs in strategies that target EL, Homeless Youth, and SED growth

f. Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff

g. Provide professional development in working with homeless students to all credentialed staff and classified staff

h. Staff intervention at Secondary at the following minimal levels, based on student need 0.4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE

i. Provide intervention coach, 0.8 FTE and BSA Services

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$232,876	\$228,600
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 A. Referenced in 1.6 C	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (a) RS 0001 GL 4760	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (a) RS 0001 GL 4760
Amount	\$102,728	\$181,463	\$188,265
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 A (b) RS 0001 OB 2104 plus stats (Lit, EL, and Math Techs)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 A (b) RS 0001 OB 2104 plus stats (Lit, EL, and Math Techs)
Amount	\$107.672		
Budget Reference	1000-1999: Certificated Personnel Salaries	1.6 A (c) Cost referenced in 1.5 A (j)	1.6 A (c) Cost referenced in 1.5 A (j)
Amount	\$107.672	\$23,529	\$48,908
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 D Contract SVCS (8980)	5000-5999: Services And Other Operating Expenditures 1.6 A (d) OB 5623, 5637	5000-5999: Services And Other Operating Expenditures 1.6 A (d) OB 5623, 5635, 5637
Amount	\$270,095		
Budget Reference	1000-1999: Certificated Personnel Salaries	1.6 A (e) Cost referenced in 1.2 A	1.6 A (e) Cost referenced in 1.2 A
Amount	\$13,139		
Budget Reference	1.6 D Maint Agreements	1.6 A (f) Cost referenced in 1.5 A (j)	1.6 A (f) Cost referenced in 1.5 A (j)

Amount	\$13,855		
Budget Reference	1.6 D Maint Agreements	1.6 A (g) Referenced in 2.1A	1.6 A (g) Referenced in 2.1A
Amount		\$202,289	\$184,362
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 G Referenced in 2.1A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (h) OB 1105 plus stats	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (h) OB 1105 plus stats
Amount		\$75,357	\$102,828
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.6 H Referenced in 1.6 A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (I) GL 5001 OB 1903	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 A (i) GL 5001 OB 1903 & OB 2305 GL
Amount	\$82,543	\$289,514	\$157,659
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	5000-5999: Services And Other Operating Expenditures 1.6 A (I)	5000-5999: Services And Other Operating Expenditures 1.6 A (i)
Source			FD 01 RS 0001
Budget Reference			2000-2999: Classified Salaries, 3000-3999: Employee Benefits Amount referenced in 1.6 A(i) above

## Action 11

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

### Students to be Served:

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

Students with Disabilities

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.6B

j. Provide instruction, including accommodations and modifications, to students with exceptional needs.

k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report.

l. Provide an EL coordinator for each site and ELD teacher for each elementary site

m. Provide Psychologist services for identification and assessment of students with disabilities.

n. Utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These specialized

2018-19 Actions/Services

1.6B

j. Provide instruction, including accommodations and modifications, to students with exceptional needs.

k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report.

l. Provide an EL coordinator for each site and ELD teacher for each elementary site

m. Provide Psychologist services for identification and assessment of students with disabilities.

n. Continue to utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These

2019-20 Actions/Services

1.6B

j. Provide instruction, including accommodations and modifications, to students with exceptional needs.

k. Provide students with disabilities with opportunities equal to their non-disabled peers by providing appropriate accommodations, modifications, and services, as recommended in the SWPRD report.

l. Provide an EL coordinator for each site and ELD teacher for each elementary site

m. Provide Psychologist services for identification and assessment of students with disabilities.

n. Continue to utilize services of Humboldt County Office of Education (HCOE) to provide special education programs to students with disabilities. These

services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges

specialized services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges.

specialized services are not available within ECS and target pre-school aged students and TK-12 students with significant cognitive challenges.

o. Provide alternative education program for 6-8 grade students who are not successful within traditional school setting

o. Provide alternative education program for 6-8 grade students who are not successful within traditional school setting

p. Utilizing Rural and Low Income Block Grant (Title V) offer summer school to students needing extra support and intervention in grades 1-8 in ELA and math. Secure services of 5 teachers and 1 summer school principal for three weeks and one extra day of planning.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$710,046	2,915,132	\$3,229,337
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference	1.6 K. Special Ed Services 58X	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (k)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (k)
Amount	\$2,269,614	1,938,901	\$986,220
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference	1.6 K. Special Ed Teachers & Benefits	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 B (k) Includes RS 3310	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 1.6 B (k) Includes RS 3310

Amount	\$1,612,378	1,938,901	\$1,021,666
Source			FD 01 RS 6500
Budget Reference	1.6 K. Special Ed Aides & Benefits		5000-5999: Services And Other Operating Expenditures 1.6 (l&j) OB 5800 & 5852
Amount	\$5,772,844		\$97,865
Source		FD 01 RS 6500	FD 01 RS 3310
Budget Reference	1.6 K Contribution (8989)	5000-5999: Services And Other Operating Expenditures 1.6 B (l & j) OB 5800 & 5852	1000-1999: Certificated Personnel Salaries 1.6 B (m)
Amount	\$143,091	\$562,436	\$58,358
Source		FD 01 RS 3310	FD 01 RD 5640
Budget Reference	1.6 I. OB 1100/1105 & Benes	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (m)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (n)
Amount	\$987,649	\$610,238	\$2,432,852
Source		FD 01 RS 6500	FD 01 RS 6500
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1.6 B (n)	7000-7439: Other Outgo 1.6 B (o) OB 7142
Amount	\$2,281,330	\$55,996	\$127,527
Source		FD 01 RD 5640	
Budget Reference	7000-7439: Other Outgo	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (n)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (p) Resource 7510 - Not in the drop down menu yet

Amount		\$216,025	\$1,452
Source		FD 01 RS 0000	
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (n)	5000-5999: Services And Other Operating Expenditures 1.6 B (p) Resource 7510
Amount		\$2,238,680	
Source		FD 01 RS 6500	
Budget Reference		7000-7439: Other Outgo 1.6 B (o) OB 7142	
Amount		\$63,810	
Source		FD 01 RS 0004	
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.6 B (p)	

## Action 12

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: 1.7 a.: EHS, Zane, Winship, and Grant, 1.7 b.: All elementary schools, 1.7 c.: Zane, Winship and EHS, 1.7 g.: Elementary and Middle schools only, 1.7 j and k.: Middle and High Schools, 1.7 l.: High Schools (EHS and Zoe Barnum), 1.7 d., e., f., h. l., : All schools

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

- 1.7 a. Expand student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS.
- b. Provide student access to elementary music programs.
- c. Provide funding to all secondary school sites for instrument repair and replacement.
- d. Maintain available visual arts supplies and materials for students.
- e. Replace damaged or worn visual arts supplies and materials
- f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students.
- g. Elementary and middle school teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction.

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

Modified Action

### 2018-19 Actions/Services

- 1.7 a. Maintain student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS with a focus on recruiting students from the unduplicated count
- b. Provide student access to elementary music programs.
- c. Provide funding to all secondary school sites for instrument repair and replacement. to ensure access to students in unduplicated count
- d. Maintain available visual arts supplies and materials for students to ensure access to students in unduplicated count
- e. Replace damaged or worn visual arts supplies and materials
- f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students.
- g. Elementary and middle school teachers will have the opportunity to participate in professional development to enhance the

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

Modified Action

### 2019-20 Actions/Services

- 1.7 a. Maintain student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS. Send additional elementary team to AVID Summer Institute- Alice Birney or Washington\*with a focus on recruiting students from the unduplicated count
- b. Provide student access to elementary music programs.
- c. Provide funding to all secondary school sites for instrument repair and replacement to ensure access to students in unduplicated count
- d. Maintain available visual arts supplies and materials for students to ensure access to students in unduplicated count
- e. Replace damaged or worn visual arts supplies and materials
- f. Support the maintenance of a Visual and Performing Arts (VAPA) task force to explore increasing opportunities for all students.



h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade.

i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS.

j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields.

k. Ensure that CTE pathways are available to students beginning in middle school.

l. Sustain pathways to achieve Bi-Literacy.

integration of visual and performing arts with CCSS lessons and instruction.

h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade.

i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS.

j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields with an emphasis on students in unduplicated count

k. Ensure that CTE pathways are available to students beginning in middle school with an emphasis on students in unduplicated count

l. Sustain pathways to achieve Bi-Literacy.

g. Elementary teachers will have the opportunity to participate in professional development to enhance the integration of visual and performing arts with CCSS lessons and instruction.

h. Continue to communicate a protocol for identifying potential GATE students, especially targeting students new to the District after 4th grade.

i. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, and VAPA to support CCSS.

j. Maintain and/or Increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields with an emphasis on students in unduplicated count. This will be partially accomplished through the use of CTEIG funds and School Workforce Program (SWP) funds.

k. Ensure that CTE pathways are available to students beginning in middle school with an emphasis on students in unduplicated count

l. Sustain pathways to achieve Bi-Literacy.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$115,883	\$118,981	\$118,981
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1.7 A (a) MGMT 1503	1000-1999: Certificated Personnel Salaries 1.7 A (a) MGMT 1503
Amount	\$39,280	\$26,549	\$26,550
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1.7 A Registration Fees & Travel	5000-5999: Services And Other Operating Expenditures 1.7 A (a) Registration Fees & Travel	5000-5999: Services And Other Operating Expenditures 1.7 A (a) AVID Summer Institute
Amount	\$195,338	\$195,338	\$195,338
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1.7 A (b) MGMT 1531	1000-1999: Certificated Personnel Salaries 1.7 A (b) MGMT 1531
Amount	7,000	\$21,889	
Source		FD 01 RS 0001	
Budget Reference	1.7 C Instrument Repair (8980)	5000-5999: Services And Other Operating Expenditures 1.7 A (c) OB 5635	
Budget Reference	Referenced in 1.1 A	1.7 A (d) (e) (f) Cost referenced in 1.1 A	1.7 A (d) (e) (f) Cost referenced in 1.1 A
Budget Reference	Referenced in 1.2 A	1.7 A (g) Cost referenced in 1.2 A	Referenced in 1.2 A
Amount	\$118,063	\$0.00	\$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	1.7 A (h) (I) No cost associated with action	1.7 A (h) (I) No cost associated with action

Amount		\$118,063	\$118,063
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.7 A (j) (k) (l) MGMT 1529	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.7 A (j) (k) (l) MGMT 1529
Amount			\$147,789
Source			RS 6387
Budget Reference			1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 1.7 A (j, k, l)
Amount			\$65,929
Source			RS 6388
Budget Reference			4000-4999: Books And Supplies 1.7 A (j, k, l) OJECTS 5XXX AND 6XXX ALSO INCLUDED IN COST

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 2

All students will learn in a safe, supportive, and culturally responsive environment where students, families, and community are valued, connected, and engaged.

Focus Goal 2.1: Increase student attendance with an emphasis on improving attendance for targeted groups.

Focus Goal 2.2: Increase promotion and graduation rates for all students.

Focus Goal 2.3: Decrease suspension and expulsion rates for all students.

Focus Goal 2.4: Increase the level of student physical, mental, and social/emotional health through a multi-tiered system of supports.

Focus Goal 2.5: Increase the number and types of opportunities for families to meaningfully engage in our schools.

Focus Goal 2.6: Increase partnerships with community agencies, businesses, and institutions

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)

Local Priorities:    Strategic Plan: 2, 4, 5, 12

### Identified Need:

Students, families, and the community need to feel valued, connected, and engaged. ECS District needs to address and eliminate racial and disability based disparities in discipline, reduce peer-to-peer and staff-to-student harassment based on race, gender, and/or disability, and empower staff members to promote and maintain a positive and inclusive school environment.

California Dashboard - District Areas of Concern associated with Goal 2

In analyzing the CA Dashboard for Eureka City Schools, there are significant “needs” that are illustrated by “red” and “orange” student performance outcomes associated with Goal 2. Specifically, the following areas of need exist:

## Suspension Rate:

Our overall suspension rate was 8.1%, which is much higher than the state average of 3.5%. Our overall suspension rate has increased by 1%

Of particular concern to the District are those performance outcomes associated with Goal 2 where there has been an increase (Suspension Rates).

Increased: All but Asian, Pacific Islander, English Learners and Hispanic

## Attendance

The overall attendance rate was 94.15% and the chronic absenteeism rate is 17.2%--which is a 2% increase. The state average is 9% for chronic absenteeism. Efforts need to be made to improve both of these areas.

According to stakeholder input this year, there is an identified need to address and support students exhibiting disruptive and defiant behaviors. According to student input there is a desire to increase reinforcements of positive and extra-curricular activities at lunch.

2.1: The overall attendance rate was 94.15% and the chronic absenteeism rate is 17.2%. Efforts need to be made to improve both of these areas.

2.3: The overall status remains high (8.1%). Suspension rates increased according to Fall 2018 Report in CA Dashboard for African American (+1.1%), American Indian (+5.4%), Foster Youth (+5.6%), Homeless (2.7%), 2 or more races (+1.6%), Socioeconomically Disadvantaged (+0.8), Students with Disabilities (+4.2%), and White (+1.5%). When looking at groups indicated as "red", we need to make efforts to specifically support these groups.

2.4: We continue to see a need in improving student physical, mental, and social/emotional health. Our PFT indicates a significant drop in performance and achievement. The Healthy Kids Survey (CHKS) indicates there is a need to improve both connectedness and perceived safety

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2.1 Student attendance as tracked by monthly attendance rates spreadsheets. Through	95.75% 2016-2017 = 17.57%	Raise overall district attendance rate to 97%	Attain district overall attendance rate of 96%	Maintain district overall attendance rate at 96%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>the use of PowerSchool and Attention to Attendance data systems, ECS, assist families, problem-solves barriers, and actively promotes daily school attendance.</p> <p>2.1 Using Dashboard Data (use A2A Attendance Tracking system for 2016-2017) determine chronic absenteeism rate</p>		<p>Decrease chronic absenteeism rate from 17.57% to 15%.</p>	<p>Attain chronic absenteeism rate of 15%</p>	<p>Maintain chronic absenteeism rate of 15%</p>
<p>2.2 Graduation rates as tracked by the California Department of Education's Dashboard website.</p> <p>ECS has a variety of interventions and supports for all students, foster youth (FY), socio-economically disadvantaged (SES), and English learners (EL) to ensure graduation for our students.</p>	<p>2.2 2015-16 Cohort: 95.2% FY 83.3% SES 93.1% EL 90.3% Average increase from 14-15 to 15-16: 3.3%</p>	<p>Maintain Cohort graduation rate above 95% and maintain SES and EL above 90%</p> <p>Increase FY to 85%</p>	<p>Maintain Cohort graduation rate above 95% and maintain SES and EL above 90%</p> <p>Increase FY to 87%</p>	<p>Maintain Cohort graduation rate above 95% and maintain SES, FY, and EL above 90%</p>
<p>2.2 High school dropout rates as reported by the California Department of</p>	<p>2.2 2014-15: 4.7%</p>	<p>Decrease by 2% the high school dropout from 2014-15 rates</p>	<p>Maintain high school dropout rate of less than 3%.</p>	<p>Maintain high school dropout rate of less than 3%.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Education's Dataquest website. ECS secondary counselors and administrators work closely with students to develop and monitor successful graduation plans.</p>		(non-completion/ no records picked-up)		
<p>Metric 2.2 Middle School dropout rates as reported by the California Department of Education's Dataquest website. ECS middle school counselors and administrators work closely with students to develop and monitor successful promotion to high school pathways.</p>	<p>2.2 2013-14 Zane.6%, Winship 0% 2014-15 Zane 0%, Winship 2%</p>	<p>Maintain at 0.3% (State average) the Middle School Dropout Rate</p>	<p>Maintain at 0.3% (State average) the Middle School Dropout Rate</p>	<p>Maintain at 0.3% (State average) the Middle School Dropout Rate</p>
<p>Metric 2.3 Suspension Rates for students based on Dashboard (2014-2015 figures)  2.3 CA Dashboard % disproportionality gap in suspension rates between all subgroups (EL, SWD, FY, SED, Homeless)</p>	<p>2.3 Suspension Rates for students based on Dashboard (2014-2015 figures) All students: 6.9% EL: 2.8% SWD: 13% FY: Not reported SED 8.4% Homeless: Not reported  2.3 - 2014-15 6 expulsions = 4 students (1%)</p>	<p>For all students and all subgroups attain a suspension rate disproportionality (gap between groups) % of &lt; 5%  For all students and all subgroups attain a suspension rate of &lt; 5%  Decrease expulsion rate from .1% to .075%</p>	<p>For all students and all subgroups maintain a suspension rate disproportionality (gap between groups) % of &lt; 5%  For all students and all subgroups attain a suspension rate of &lt; 5%  Maintain expulsion rate below .075%</p>	<p>For all students and all subgroups attain a suspension rate disproportionality (gap between groups) % of &lt; 5%  For all students and all subgroups attain a suspension rate of &lt; 5%  Maintain expulsion rate below .075%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2.3 Expulsion rate (as determined by SIS data in 2016-2017; Dashboard for 2017-2018 and subsequent years</p>				
<p>Metric 2.4 Using the CHKS determine the % of students who feel connected to at least one caring adult at their school</p> <p>2.4 Using CHKS determine the % of students who perceive their school as a safe environment.</p>	<p>2.4 Connectedness: Elem: 2015-16: 95%. Sec: 2015-16: 89.6%.</p> <p>2.4 Perceived Safety: Elem: 2015-16: 79%. Sec: 2015-16: 58.25%.</p>	<p>Increase to 97% in elementary and raise secondary to 90% for connectedness</p> <p>Increase to 85% in elementary and raise secondary to 70% for perceived safety</p>	<p>Attain 97% in elementary and raise secondary to above 90% for connectedness</p> <p>Attain 85% in elementary and raise secondary to 70% for perceived safety</p>	<p>Attain 97% in elementary and raise secondary to above 90% for connectedness</p> <p>Attain at 85% in elementary and raise secondary to 70% for perceived safety</p>
<p>Metric 2.4 Using the Tiered Fidelity Inventory for staff determine the % of implementation of Multi Tiered System of Supports for students</p>	<p>2.4 Alice Birney 42% Grant 65% Lafayette 62% Washington 73% Zane 81% Winship 19%</p>	<p>Raise to 80% the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites</p> <p>Take the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites</p> <p>Reach 80% on the Tiered Fidelity Inventory</p>	<p>Maintain an average of 70% for the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites</p> <p>Raise to 70% average the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites</p>	<p>Maintain an average of 70% for the Tiered Fidelity Inventory (TFI) Tier 2 at all elementary and middle school sites</p> <p>Raise to 70% average the Tiered Fidelity Inventory (TFI) Tier 3 at all elementary and middle school sites</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		(TFI) Tier 2 at EHS and Zoe	Reach 70% average for the Tiered Fidelity Inventory (TFI) Tier 2 at EHS and Zoe  Raise to 60% average on the Tiered Fidelity Inventory (TFI) Tier 3 at EHS and Zoe	Raise to 70% average for the Tiered Fidelity Inventory (TFI) Tier 2 at EHS and Zoe  Maintain 60% on the Tiered Fidelity Inventory (TFI) Tier 3 at EHS and Zoe
Metric 2.4 The California Department of Education's Physical Fitness Test (PFT) measures six areas of fitness. The baseline % are students who passed 5 of 6 components of the PFT.	2.4 2016-17 PFT Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 20.3% 7th: 47.9% 9th: 59.5%	Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 25% 7th: 52% 9th: 64%	Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 30% 7th: 55% 9th: 67%	Based on PFT Summary of Results- students passing 5 out of 6 or 6 out of 6 standards met: 5th: 35% 7th: 60% 9th: maintain
Metric 2.4 Teacher schedules. All elementary Principals collect classroom schedules to ensure physical education required minutes.	2.4 100% compliance with required Physical Education minutes as per Principals' report.	Maintain 100% compliance with required Physical Education minutes as per Principals' report	Maintain 100% compliance with required Physical Education minutes as per Principals' report	Maintain 100% compliance with required Physical Education minutes as per Principals' report
Metric 2.5 A Parent Satisfaction/	2.5 100% of communication from Alice Birney (only school with 15% in Spanish or	Maintain 100% of communication from Alice Birney (only school	Maintain translated communications for all District schools where 15% of students speak a	Maintain translated communications for all District schools where 15% of students speak a

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Stakeholder Survey gives ECS information regarding parent communication.</p> <p>2.5 All written and oral communications will be translated or interpreted in a language other than English for schools that meet the 15% guidelines.</p>	<p>Hmong) translated. (MET)</p>	<p>with 15% in Spanish or Hmong) translated</p>	<p>particular language other than English</p>	<p>particular language other than English</p>
<p>Metric 2.5 A Parent Satisfaction/ Stakeholder Survey gives ECS information regarding input into our LCAP plan.</p> <p>2.5 Parent participation in IEP meetings for students with disabilities</p>	<p>2.5 2016-17: 294 Participants (met)</p> <p>2016-2017: All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% attendance at IEP meetings (some required several efforts to reschedule)</p>	<p>Increase by 5% the number of stakeholder groups the number of stakeholders attending LCAP input meetings or returning LCAP feedback surveys</p> <p>All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% attendance at IEP meetings (some required several efforts to reschedule)</p>	<p>Increase involvement of each stakeholder group by 5% for attendance at LCAP input meetings or returning LCAP feedback surveys</p> <p>Establish baseline for number of parents of unduplicated students who attend elementary and middle school parent conferences in November</p> <p>All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% required IEP team</p>	<p>Maintain input from no less than 1,000 stakeholders within the district at LCAP input meetings or returning LCAP feedback surveys</p> <p>All parents/guardians of students with disabilities (SWD) invited to attend IEP meetings. Outreach done through letters, and when needed, with follow-up phone calls. 100% required IEP team attendance at IEP meetings</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			attendance at IEP meetings	
Metric 2.6 A Community Academic Events Survey gives teachers a place to record community events that students participate in.	2.6 2016-2017 = 261.	Increase percentage of students participating in school to community events by 5%	Increase percentage of students participating in school to community events by 5%	Maintain the percentage of students participating in school to community events.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2.1 a. Maintain transportation for students living outside established non-transportation zones

b. Monitor Powerschool for attendance and A2A for non-attendance tracking and reporting

c. Incentivizing salary increase for bargaining group(s) tied to increase in enrollment/decrease in interdistrict transfers

d. District Committee on Interdistrict Reduction will develop action plans for increasing initial enrollment and maintaining district student count

2018-19 Actions/Services

2.1 a. Maintain transportation for students living outside of a mile to attend school

b. Continue to monitor Powerschool for attendance and A2A for non- attendance tracking and reporting

c. Put action plans of the District Committee on Interdistrict Reduction into place for increasing initial enrollment and maintaining district student count

2019-20 Actions/Services

2.1 a. Maintain transportation for students living outside of a mile to attend school

b. Continue to monitor Powerschool for attendance and A2A for non- attendance tracking and reporting

c. Provide a 1.0 FTE Chronic Absenteeism Prevention Coordinator to address the high chronic absenteeism in the district utilizing the 3-yr (beginning in 2019-2020) Learning Communities for School Success Program (LCSSP) grant.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$420,887	\$420,887	\$420,887
Source	FD 01 RS 0001	FD 01 RS 0001	FD 01 RS 0001
Budget Reference	2.1 A Contribution (8988)	2.1 A (a) Contribution (8988)	2.1 A (a) Contribution (8988)

Amount	\$39,500	\$39,500	\$76,201
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	2.1 B Contract SVCS (8980)	5000-5999: Services And Other Operating Expenditures 2.1 A (b)	5000-5999: Services And Other Operating Expenditures 2.1 A (b) MG 1502
Amount			\$105,634
Source			RS 7085
Budget Reference	2.1 C Cost Referenced in 1.3 A	2.1 A (c) Cost Referenced in 1.3 A	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.1 A (c) RS 7085
Amount			\$61,036
Source			RS 7085
Budget Reference			2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.1 A (c)
Amount			\$8,318
Source			RS 7085
Budget Reference			4000-4999: Books And Supplies 2.1 A (c)
Amount			\$116,652
Source			RS 7085
Budget Reference			5000-5999: Services And Other Operating Expenditures 1.2 A (c)

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

2.2 a. Provide a transition specialist to assist with transitions from 5th to 6th, 8th to 9th, and 12th to college and career 0.5 FTE  
  
b. Provide Freshman seminar or AVID 9 to all 9th graders  
  
c. Record keeping of risk ratio for all 9th grade students

**2018-19 Actions/Services**

2.2 a. Provide a transition specialist to assist with transitions from 5th to 6th, 8th to 9th, and 12th to college and career 0.5 FTE  
  
b. Provide Freshman seminar or AVID 9 to all 9th graders  
  
c. Record keeping of risk ratio for all 9th grade students

**2019-20 Actions/Services**

2.2 a. Provide Freshman seminar or AVID 9 to all 9th graders  
  
b. Record keeping of risk ratio for all 9th grade students

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$50,716	\$51,377	
Source		FD 01 RS 0001	
Budget Reference		1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.2 A (a)	2.2 A (a) Cost referenced in 1.7 A (a)
Budget Reference	2.2 B. Cost referenced in 1.7 A.	2.2 A (b) Cost referenced in 1.7 A (a)	2.2 A (b) Cost Referenced in 2.2 A (a).
Budget Reference	2.2 C. Cost Referenced in 2.2 A.	2.2 A (c) Cost Referenced in 2.2 A (a).	

### Action 3

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

#### Students to be Served:

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

All

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

2.3 a. Follow the School Climate Implementation Plan and monitor implementation through recording of dates for specific actions/services

b. Develop Alternatives to Suspension Matrix/ Ed Code

c. Increase positive school climate and engagement through Positive Behavior Interventions & Supports and Restorative Practice implementation

d. Conduct “Universal Screening” for all students in grades 1-5

2.3 a. Follow the School Climate Implementation Plan and monitor implementation through recording of dates for specific actions/services

b. Modify as needed to implement Alternatives to Suspension Matrix/ Ed Code

c. Increase positive school climate and engagement through Positive Behavior Interventions & Supports and Restorative Practice implementation

d. Conduct “Universal Screening” for all students in grades 1-5

e. Implement Tier 3 strategies as recommended by Dr. Jeff Sprague

2.3 a. Follow the School Climate Implementation Plan and monitor implementation through recording of dates for specific actions/services

b. Modify as needed to implement Alternatives to Suspension Matrix/ Ed Code

c. Maintain positive school climate and engagement through Positive Behavior Interventions & Supports and Restorative Practice implementation

d. Conduct “Universal Screening” for all students in grades 1-5

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$512,075	\$686,073	\$2,000
Source		5818 Humb Bay Area SCH Climate Proj.	FD 01 RS 0000
Budget Reference	2.3 A-D Cert. Sal. \$350,000 2.3 Cert Stat. & Ben. \$102,327 2.3 Classif. Sal. \$26,977 2.3 Classif.Stat. & Ben. \$7,014 2.3 Cell Stip. (OB 5911) \$400 2.3 Indir. Costs \$25,357	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.3 a - e	5000-5999: Services And Other Operating Expenditures 2.3 d



Amount		\$11,742	
Source		5818 Humb Bay Area SCH Climate Proj.	
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.3 a-e	
Amount		\$56,146	
Source		5818 Humb Bay Area SCH Climate Proj.	
Budget Reference		5000-5999: Services And Other Operating Expenditures 2.3 a-e	
Amount		\$2,000	
Source		FD 01 RS 0000	
Budget Reference		5000-5999: Services And Other Operating Expenditures 2.3 d	

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Elementary: 2.4A: a, b, c, e, f, g Middle : 2.4A: a, b, c, d, e, f High: 2.4A: a, b, c, d, e, f

**Actions/Services**

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

Modified Action

2017-18 Actions/Services

- 2.4A
  - a. Ensure all teachers are maintaining Physical Education required minutes
  - b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)
  - c. Provide Health Aides
  - d. Provide GRIP coordinator for secondary students
  - e. Provide Board Certified Behavior Analyst (BCBA), 0.8 FTE
  - f. Provide CPI Training/De-escalation techniques and training for staff
  - g. Provide Student Services Coordinators for each elementary site

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

Modified Action

2018-19 Actions/Services

- 2.4A
  - a. Ensure all teachers are maintaining Physical Education required minutes
  - b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)
  - c. Provide Health Aides
  - d. Provide GRIP coordinator for secondary students
  - e. Provide Board Certified Behavior Analyst (BCBA), 0.8 FTE
  - f. Provide CPI Training/De-escalation techniques and training for staff
  - g. Provide Student Services Coordinators for each elementary site
  - h. Staff supervision of students shall increase during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)

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

Modified Action

2019-20 Actions/Services

- 2.4A
  - a. Ensure all teachers are maintaining Physical Education required minutes
  - b. Support extra-curricular activities which promote physical well-being (e.g. Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)
  - c. Provide Health Aides
  - d. Provide GRIP coordinator for secondary students
  - e. Provide Board Certified Behavior Analyst (BCBA) 1.0 FTE
  - f. Provide CPI Training/De-escalation techniques and training for staff
  - g. Provide CARE Specialists with .75 TOSA to each elementary site.
  - h. Maintain level of Staff supervision of students (over 2018-2019 levels) during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)

i. Implement mental health services for students and families through Humboldt Bridges Mental Health grant with following personnel: Supervising K-12 Mental Health Coordinator, Family Support Coach, and Student Services navigator

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$37,767	\$0.00	\$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 A (a) No dollars associated with this action	2.4 A (a) No dollars associated with this action
Amount	\$76,859	\$0.00	\$0.00
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 A (b) No dollars associated with this action	2.4 A (b) No dollars associated with this action
Amount	\$95,226	\$38,555	\$41,718
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (c) GL 1191-FN 3140 MGMT 1530	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (c) GL 1191-FN 3140 MGMT 1530
Amount	\$233,212	\$44,493	\$117,091
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (e)	2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (e) GL 1191 FN 3900 OB 2305

Amount		\$300	\$300
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		4000-4999: Books And Supplies 2.4 A (f)	4000-4999: Books And Supplies 2.4 A (f)
Amount		\$216,571	\$410,842
Source		FD 01 RS 0001	FD 01 RS 0001
Budget Reference		2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (g)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.4 A (g)
Budget Reference		2.4 A (h) Cost referenced in 1.2 A (h) and (I)	2.4 A (h) Cost referenced in 1.2 A (h) and (I)
Amount			\$121,224
Source			FD 01 RS 0001
Budget Reference			2000-2999: Classified Salaries, 3000-3999: Employee Benefits 2.4 A (d) GRIP Coordinator
Amount			\$242,897
Budget Reference			1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.4 A (I) OBJECTS 2XXX & 3XXX ALSO INCLUDED - RESOURCE 9029
Amount			\$24,749
Budget Reference			4000-4999: Books And Supplies 2.4 A (I) OBJECTS 5XXX & 7XXXX INCLUDED RESOURCE 9029

### Action 5

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

**Students to be Served:**

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

**Location(s):**

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

All

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

## 2017-18 Actions/Services

2.4B

h. Implement PBIS and Restorative Practices

i. Provide Professional Development in Restorative Practices

j. Provide coaching by PBIS TOSAs

k.. Provide PBIS Tier 2 Check-In Check Out

l. Provide Universal Screening and Progress Monitoring tools for assessment of student behavior by teachers and staff.

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

Modified Action

## 2018-19 Actions/Services

2.4B

h. Implement PBIS and Restorative Practices

i. Provide Professional Development in Restorative Practices

j. Provide coaching by PBIS TOSAs

k. Provide PBIS Tier 3 Strategies for students needing additional interventions

l. Provide Universal Screening and Progress Monitoring tools for assessment of student behavior by teachers and staff.

m. Provide Behavior Coach to work with staff on classroom management including

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

Modified Action

## 2019-20 Actions/Services

2.4B

h. Utilizing funding from Learning Communities for School Success Program (LCSSP) grant provide a 1.0 FTE TOSA CARE Specialist to coordinate PBIS activities in the District.

i. Provide a counselor at Zane and Winship. Part of the responsibilities will be to improve school climate by addressing Tier II and Tier III behaviors

m. Provide Behavior Coach to work with staff on classroom management including specific supports for Tier 2 and 3 behaviors - 1.0 FTE

n. Provide a counselor at Zane and Winship. Part of the responsibilities will be to improve school climate by addressing Tier II and Tier III behaviors

specific supports for Tier 2 and 3 behaviors - 1.0 FTE

n. Provide a counselor at Zane and Winship. Part of the responsibilities will be to improve school climate by addressing Tier II and Tier III behaviors

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	2.4 H-L. Cost referenced in 2.3 A.-D.	2.4 B (h-l) Cost referenced in 2.3 B (a-e)	2.4 B h COST REFERENCED IN 2.1 A (c)
Amount	\$85,328	\$85,328	\$81,438
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 B (m) Cost referenced in 2.3 B (a-e)	1000-1999: Certificated Salaries, 3000-3999: Employee Benefits 2.4 B (l) RESOURCE 4127
Amount	\$111,796	\$111,796	\$4,215
Budget Reference	1000-1999: Certificated Personnel Salaries	2.4 B (n) Cost referenced in 2.3 B (a-e)	4000-4999: Books And Supplies 2.4 b (l) OBJECT 7XXX INCLUDED RESOURCE 4127

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2.5  
a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums  
  
b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families.

2018-19 Actions/Services

2.5  
a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums  
  
b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families.

2019-20 Actions/Services

2.5  
a. Outreach communications to families of English Learners, families of Foster and Homeless Youth, and families of socio-economically disadvantaged students which highlight opportunities to participate in school events and decision making forums  
  
b. Build family engagement and participation by utilizing PTA and HCOE resources and create a plan for and facilitate restorative conferences with students, staff, and families; train families in behavior expectations and policy per the SWPRD Report recommendations and encourage sites to include arts presentations/activities to families.

c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, open stakeholder meetings, board meetings, IEPs (SWD) and online and paper surveys.

d. Provide additional communication to families and community by increasing the number of school newsletters and social media postings.

c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, IEP meetings (SWD) open stakeholder meetings, board meetings, and online and paper surveys. Track number of parents attending parent conferences in November at elementary and middle schools.

d. Provide additional communication to families and community by increasing social media postings as well as the use of other electronic communication tools.

c. Provide opportunities for input to all families, including targeted students and students with disabilities, through School Site Council meetings, IEP meetings (SWD) open stakeholder meetings, board meetings, and on-line and paper surveys. Track number of parents attending parent conferences in November at elementary and middle schools.

d. Provide additional communication to families and community by increasing the number of school newsletters and social media postings as well as the use of other electronic communication tools. .

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Budget Reference	2.5 A Cost referenced in 1.6 D	2.5 A Cost referenced in 1.6 A (c)	2.5 A Cost referenced in 1.6 A (c)
Amount		\$0.00	\$0.00
Budget Reference		2.5 B (b-d) No cost associated with this action	2.5 B (b-d) No cost associated with this action

**Action 7**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)  
 All

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
 All Schools

**OR**

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



**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

- 2.6
- a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA
  - b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology, Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)

**2018-19 Actions/Services**

- 2.6
- a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA
  - b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology, Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)

**2019-20 Actions/Services**

- 2.6
- a. Outreach to community organizations and resources to support enrichment and project based learning in History/Social Science, Science, VAPA
  - b. Partner with community resources/agencies to promote student physical well-being (e.g. HSU Kinesiology, Bike/Running Clubs, Safe Routes to School, Pedestrian Education, etc.)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0.00	0.00	0.00
Budget Reference	No Cost for 2.6 a&b	No cost for 2.6 a & b	No cost for 2.6 a & b

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$6,323,281

Percentage to Increase or Improve Services

21.31%

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).

For 2019-2020

Based on the Governor's May revision the District estimates to receive a 2019-2020 Supplemental & Concentration Grant of \$6,323,281. These funds are calculated based on the unduplicated number of Socio-Economically Disadvantaged (SED) students, English Learners (EL), and Foster Youth (FY).

ECS's two LCAP goals, corresponding focus goals, and actions/services are established to ensure that we have the greatest opportunity to close the achievement gap (clearly identified by analyzing student outcome data for academic achievement, suspension rates, chronic absenteeism rates and graduation rates) that exists between "all students" and our targeted populations (EL, Foster Youth, Socioeconomically disadvantaged students, as well as students with disabilities).

In reviewing the needs of students in Eureka City Schools, it was determined that we would develop a district-wide focus in specific areas. ECS has approximately 69.73% of the unduplicated student subgroup counts. With this significant percentage the District will target all students when implementing goals, district wide, as well as attending to site-specific needs based on student population (as is allowable within Ed. code). The supplemental and concentration dollars \$6,323,281 (for 2019/20) will be used to support services which are designed to be of the greatest benefit to our unduplicated students. The following is a list of Supplemental and Concentration Grant priorities:

Provide additional professional development day (over the number for 2018-2019). This additional day will be principally directed to improve instructional implementation of new common-core aligned instructional materials in ELA and/or math at the elementary and middle school levels. At the high school level, the day will be focused on instructional strategies for "Constructing meaning" across subject areas.

Provide high-quality instructional materials to improve academic achievement. Dashboard data for 2018 reveal a persisting achievement gap between all students and our unduplicated students. To bridge this gap, the District is planning on using supplemental and concentration dollars to purchase Fountas and Pinnell Classroom instructional materials. These instructional materials will have the greatest impact on improving academic achievement of our unduplicated students as the materials provide evidence-based scaffolds to strongly develop literacy skills that may otherwise be lacking.

Provide additional hours (over 2017-2018 hours) of professional development/collaboration time for administratively-determined professional development activities both as full day training, training during the school day and compensated time outside the school day. (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration)

Teachers may provide additional intervention/supervision services (above 2017-2018) for struggling students especially targeting homeless and foster youth. This will include tutoring and/or intervention in math, language arts intervention, or ELD, tutoring and, as well as increasing student supervision to improve school climate and student behavior. Certificated teachers will be highly effective in these roles as they are well qualified in instruction, and they have built the close relationships with students and their families.

Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff utilized research based strategies and current information.

Provide professional development in working with homeless students to all credentialed staff and classified staff

Provide additional communication to families and community by increasing social media postings as well as the use of other electronic communication tools to ensure additional communication via non-traditional methods.

It is widely acknowledged that students who are most at-risk of academic failure need the intervention and support of the most skilled teachers. As evidenced by the Dashboard, as well as local assessment data, our targeted student groups (EL, SED, Students with Disabilities) are not progressing in academic parity with non-targeted groups ("all students"). With an unduplicated count of more than 69.73% it is important that ECS does all that it can to ensure ALL teachers are highly skilled and capable of providing appropriate interventions and supports to improve academic outcomes for struggling students. Therefore, the District will continue to provide teacher salaries and benefits that are competitive with neighboring districts, lest we lose existing skilled staff to higher-paying districts, or fail to attract "top talent."

ECS will employ CARE Specialists (Teachers on Special Assignment) at the elementary school sites to support staff in implementation of both academic and behavioral supports within a MTSS model, thus ensuring a focus on Positive Behavioral Intervention and Support (PBIS), Restorative Practices (RP), Common Core State Standards (CCSS), College and Career readiness programs, District Instructional Norms, as well as other research-based best practices to improve instruction of our unduplicated student groups. For 2019-2020, as a result of the successful acquisition of monies through the Learning Communities for School Success Program (LCSSP) grant, the District will employ a 1.0 FTE PBIS District Coordinator and a 1.0 FTE District Chronic Absenteeism Prevention Coordinator.

According to a position paper (2014) by the National Council of Teachers of English (NCTE), “..... for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance.” ECS has an ongoing commitment to support our targeted students with more individualized instruction. Smaller class sizes also enable teachers to spend more time informally assessing students, checking for understanding and providing meaningful feedback. To accomplish this, in grades TK-3, the District will continue to meet GSA requirements. Intervention and ELD classes will be smaller than contractual limits.

ECS is committed to providing research-based professional development for all staff. In 2019-2020 the professional development will be expanded by one additional day (over 2018-2019) to include a focus on the implementation of a new TK-3 English-Language Arts curriculum, a continued focus on the learning management system (Unified Classroom for PowerSchool), an expansion of the highly successful TK-12 PD on Trauma\_informed Practices offered in 2018-2019, and 8 hours of teacher compensated collaboration time to work in data teams, professional learning communities grade level, department and vertical teams to better support unduplicated students and align to the goals of the LCAP.

The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2017-2018 number) for all certificated staff

Utilize Unified Classroom as a new data system to select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff.

Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level. Additional time will be added at the high school for a guidance clerk to specifically focus on homeless youth.

Teachers will be compensated for providing 10 hours of direct additional services to students in the form of academic and behavioral support. Academic support will include tutoring, intervention and parent workshops targeting unduplicated students and strategies for success. Staff supervision of students shall increase during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)

An improved model of alternative education for 6-8 grade students who are not successful within traditional school setting.

Provide increased FTE for Board Certified Behavior Analyst (BCBA) positions.

Training in Constructing Meaning is specifically targeted to meeting the needs of English Learners. In 2019-2020 CM professional development will be offered to new secondary teachers, along with those that were trained in the first cohorts nine years ago.

ECS will continue to support District-wide Achievement Via Individual Determination (AVID). AVID is a comprehensive model that typically targets students who have not come from college-bound families. Additionally, there will be training for social-emotional well-being, and training for certificated and classified staff in resiliency and issues of students living in poverty that will meet the needs of all students, but is especially targeted for Foster Youth, English Learners, and Socio-Economically Disadvantaged students.

ECS is committed to upgrading technology hardware and bandwidth, as well as personnel support for wider implementation and student use. Targeted students will be provided with materials and supplies by the District because they may not otherwise have access to school materials. Chromebooks that have reached their lifespan will be replaced, working toward a student to computer ratio of 1.25:1.

A District Librarian will ensure that unduplicated students have access to research tools that may otherwise be unavailable to them. The District Librarian will co-teach at the secondary level - providing additional learning support to unduplicated students.

Library Techs at the elementary and middle schools will ensure that unduplicated students have literacy supports and access to books to reinforce learning that occurs in the classroom.

Whenever possible (as class size limits allow) there will be an emphasis on having single-grade classes at the elementary levels. This arrangement is primarily directed to supporting unduplicated students who may experience difficulties in a multi-grade classroom setting.

At the secondary level students who are at risk of academic failure benefit from summer school instruction. The District shall provide such instruction that is principally directed towards the unduplicated students.

The District will maintain post-secondary education planning through high school and middle school counseling services, especially at the middle school level prior to 9th grade balloting in January. At the high school level there will be counseling technician support specifically targeted towards successful progress for our Homeless Youth

Yurok language courses will be offered at Eureka High School. These classes are part of a comprehensive array of foreign language classes at Eureka High School. Such offerings ensure that all students, especially unduplicated students, have the opportunity to gain skill and competencies that are needed in a global society.

In order to ensure that a higher % of our unduplicated students have the opportunity to enter post-secondary education in 4-year colleges, the District will provide access to college prep courses, AP courses, and college courses (concurrent and dual enrollment). the District will also investigate increase in sections including zero periods with an emphasis on unduplicated students

Transportation to and from school (and thus school attendance) can be especially challenging to Homeless and Foster Youth as well as students living in poverty. District-wide transportation shall be made available to all students who live beyond a mile from school.

Many of our students, especially students in poverty and homeless/foster youth, have barriers to health care access. Health aides shall be available in the District to support students' health needs so that classroom attendance and student learning is improved.

By providing CPI Training/de-escalation techniques and training for staff, the District is supporting the goal of reducing the use of exclusionary practices that disproportionately affect the academic progress of unduplicated students who have historically academically underperformed when compared to non-unduplicated students.

Recognizing that ECS has an "achievement gap" when comparing State test scores for unduplicated vs. non-unduplicated students, extra support and intervention shall be provided at the elementary grades in the form of Literacy, Math, and EL technicians.

At the secondary level, intervention support in math and reading shall be principally directed towards our unduplicated students. The intervention shall be as follows: 0.4FTE Zane, 0.2FTE Winship, and Eureka High School- 0.6FTE.

Students who struggle with meeting the challenging State standards oftentimes need targeted and evidence-based differentiated instruction. A District intervention coach shall provide teachers with training on effective strategies and practices to support these struggling students. Students who are not engaged in their learning or who feel unsuccessful at school oftentimes need behavioral support. Behavior Support Aides (BSAs) can assist students experiencing these behavioral difficulties.

The District shall maintain student access to advanced study through support for AVID at Zane and Grant and advance AVID strategies schoolwide at Winship and EHS. In order to improve the Districtwide AVID focus additional teachers shall attend the AVID Summer Institute with a focus on supporting unduplicated students who have historically been under represented in post-secondary education access.

In order to ensure that students at each elementary school have access to VAPA the District shall provide elementary music at 4th and 5th grades and arts integration across grade levels. Music education is especially important to unduplicated students who may otherwise have limited exposure to music and the arts outside the school setting.

ECS shall maintain and/or increase quantity and quality of Career Technical Education offerings and enrollment at the secondary level to include students who do not traditionally enter these fields with an emphasis on students in unduplicated count. This will be partially accomplished through the use of CTEIG funds and School Workforce Program (SWP) funds.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$6,118,319

20.93%

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).

For 2018-19

Based on the Governor's May revision the District estimates to receive a 2018-2019 Supplemental & Concentration Grant of \$6,118,319. These funds are calculated based on the Unduplicated number of Socio-Economically Disadvantaged (SED) students, English Learners (EL), and Foster Youth (FY).

ECS's two LCAP goals, focus goals, and actions/services are established to ensure that we have the greatest opportunity to close the achievement gap (clearly identified by analyzing student outcome data for academic achievement, attendance, suspension rates and graduation rates) that exists between "all students" and our targeted populations (EL, Foster Youth, Socioeconomically disadvantaged students, and students with disabilities).

In reviewing the needs of students in Eureka City Schools, it was determined that we would develop a district-wide focus in specific areas. ECS has approximately 69.19% of the unduplicated student subgroup counts. With this significant percentage the District will target all students when implementing goals, district wide, as well as attending to site-specific needs based on student population. The supplemental and concentration dollars (\$6,118,319 for 2018/19) will be used to support services which are designed to be of the greatest benefit to our unduplicated students. The following is a list of Supplemental and Concentration Grant priorities:

Provide additional hours (over 2017-2018) of professional development/collaboration time for administratively-determined professional development activities both as full day training, training during the school day and compensated time outside the school day. (e.g. data teams, common-assessment development, grade-level collaboration, vertical team collaboration)

Teachers may provide additional intervention/supervision services (above 2017-2018) for struggling students especially targeting homeless and foster youth. This will include tutoring and/or intervention in math, language arts intervention, or ELD, tutoring and, as well as increasing student supervision to improve school climate and student behavior. Certificated teachers will be highly effective in these roles as they are well qualified in instruction, and they have built the close relationships with students and their families.

Provide professional development in working with Foster Youth and trauma informed practices to all credentialed staff and classified staff utilized research based strategies and current information.

Provide professional development in working with homeless students to all credentialed staff and classified staff

Provide additional communication to families and community by increasing social media postings as well as the use of other electronic communication tools to ensure additional communication via non-traditional methods.

It is widely acknowledged that students who are most at-risk of academic failure need the intervention and support of the most skilled teachers. As evidenced by the Dashboard, as well as local assessment data, our targeted student groups (EL, SED, Students with Disabilities) are not progressing in academic parity with non-targeted groups (“all students”). With an unduplicated count of more than 69% it is important that ECS does all that it can to ensure ALL teachers are highly skilled and capable of providing appropriate interventions and supports to improve academic outcomes for struggling students. Therefore, the District will continue to provide teacher salaries and benefits that are competitive with neighboring districts, lest we lose existing skilled staff to higher-paying districts, or fail to attract “top talent.”

ECS will employ instructional coaches (TOSAs) to support staff in implementation of Positive Behavioral Intervention and Support (PBIS), Restorative Practices (RP), Common Core State Standards (CCSS), College and Career readiness programs, District Instructional Norms, as well as other research-based best practices to improve instruction or our unduplicated student groups. For 2018-2019 additional time for a Behavior Coach and/or Board Certified Behavior Analyst will be added to the staff.



The actual amount expended from Supplemental and Concentration for the 2018-19 LCAP year is \$6,328,020.

According to a position paper (2014) by the National Council of Teachers of English (NCTE), “..... for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance.” ECS has an ongoing commitment to support our targeted students with more individualized instruction. Smaller class sizes also enable teachers to spend more time informally assessing students, checking for understanding and providing meaningful feedback. To accomplish this, in grades TK-3, the District will continue to meet GSA requirements. Intervention and ELD classes will be smaller than contractual limits.

ECS is committed to providing research-based professional development for all staff. In 2018-2019 the professional development will be expanded to include: 1) teachers will be compensated for an additional day of professional development which will focus on the implementation of Unified Classroom for PowerSchool, our new data system which will integrate learning, grading, behavior and analysis at a much deeper level, and 2) 8 hours of teacher compensated collaboration time to work in data teams, professional learning communities grade level, department and vertical teams to better support unduplicated students and align to the goals of the LCAP.

The hiring and retaining of highly qualified staff is particularly important to ensure that the needs of our targeted "high risk" student population (with emphasis on all student groups in the "red" category as per CA Dashboard) are met. To do so, while simultaneously increasing teachers' instructional preparation, provide an additional Professional Development day within the school calendar (above 2017-2018 number) for all certificated staff

Utilize Unified Classroom as a new data system to select assessments and implement consistent classroom based formative and summative assessment at each grade level and train all staff.

Provide staffing to support students who are Homeless Youth, English Learners and/or Socio-economic Disadvantaged. Maintain sections of EL support at middle school level. Additional time will be added at the high school for a guidance clerk to specifically focus on homeless youth.

Teachers will be compensated for providing 10 hours of direct additional services to students in the form of academic and behavioral support. Academic support will include tutoring, intervention and parent workshops targeting unduplicated students and strategies for success. Staff supervision of students shall increase during unstructured times of the school day (e.g. before-school, recess, lunch, after-school)

Provide alternative education program for 6-8 grade students who are not successful within traditional school setting located on the Lincoln campus.

Provide Behavior Coach to work with staff on classroom management including specific supports for Tier 2 and 3 behaviors - 1.0 FTE

Training in Constructing Meaning is specifically targeted to meeting the needs of English Learners. In 2018-2019 CM professional development will be offered to new secondary teachers, along with those that were trained in the first cohorts eight years ago.

ECS will provide a Board Certified Behavior Analyst to work with teachers to provide prevention strategies for our students whose behaviors are potentially preventing them from accessing classroom instruction. Additionally, there will be training for social-emotional well-being, and training for certificated and classified staff in resiliency and issues of students living in poverty that will meet the needs of all students, but is especially targeted for Foster Youth, English Learners, and Socio-Economically Disadvantaged students.

ECS is committed to upgrading technology hardware and bandwidth, as well as personnel support for wider implementation and student use. Targeted students will be provided with materials and supplies by the District because they may not otherwise have access to school materials. Chromebooks that have reached their lifespan will be replaced, working toward a student to computer ratio of 1.5:1

**LCAP Year: 2017-18**

Estimated Supplemental and Concentration Grant Funds

\$4,962,252

Percentage to Increase or Improve Services

17.70%

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).

For 2017-18

Based on the Governor's May revision the District estimates to receive a 2017-2018 Supplemental & Concentration Grant of \$4,962,252. These funds are calculated based on the Unduplicated number of Socio-Economically Disadvantaged (SED) students, English Learners (EL), and Foster Youth (FY).

ECS's two LCAP goals, focus goals, and actions/services are established to ensure that we have the greatest opportunity to close the achievement gap (clearly identified by analyzing student outcome data for academic achievement, attendance, suspension rates and graduation rates) that exists between "all students" and our targeted populations (EL, Foster Youth, Socioeconomically disadvantaged students, and students with disabilities).

In reviewing the needs of students in Eureka City Schools, it was determined that we would develop a district-wide focus in specific areas. ECS has approximately 65.02% of the unduplicated student subgroup counts. With this significant percentage the District will target all students when implementing goals, district wide, as well as attending to site-specific needs based on student population. The supplemental and concentration dollars (\$4,962.252 for 2017/18) will be used to support services which are designed to be of the greatest benefit to our unduplicated students. The following is a list of Supplemental and Concentration Grant priorities:

EL services District-wide will be considerable bolstered for 2017-2018 in response to findings by a Federal Program Monitoring (FPM) review team. An additional two sections of EL teacher support will be provided in grades 6-8 and each elementary site will have at least a part-time EL teacher (FTE based on EL population counts).

Students in the primary grades will be enrolled in classes with a lower teacher to student ratio and will not be enrolled in combination grade classes. Students in the targeted subgroups need academic and behavioral attention that is better provided by a teacher that is not differentiating over two grade levels. This will have a direct impact on increasing the academic achievement of the targeted group.

It is widely acknowledged that students who are most at-risk of academic failure need the intervention and support of the most skilled teachers. As evidenced by the Dashboard, as well as local assessment data, our targeted student groups (EL, SED, Students with Disabilities) are not progressing in academic parity with non-targeted groups ("all students"). With an unduplicated count of more than 65% it is important that ECS does all that it can to ensure ALL teachers are highly skilled and capable of providing appropriate interventions and supports to improve academic outcomes for struggling students. Therefore, the District will continue to provide teacher salaries and benefits that are competitive with neighboring districts, lest we lose existing skilled staff to higher-paying districts, or fail to attract "top talent." In 2015-2016 the District came to a 3-year contract settlement with the Eureka Teachers Association (ETA). One of the provisions within the agreement was that teachers would attend an additional day (beginning in 2016-2017) of professional development. This additional day is now ongoing and in 2017-2018 will enable the District to provide training to teachers

in Constructing Meaning (strategies to support EL and struggling students in ELA), AVID strategies, and implementation of new curriculum.

In circumstances where it is unreasonable for children to walk or ride a bike to school the District will provide transportation services.

A Student Service Coordinator will be staffed at each of the elementary sites to further support targeted students who are in need of services which will contribute to their school success.

Health Aides will be available to promote target students' physical health.

ECS will provide elementary sites with intervention teachers/coaches and literacy/math/EL technicians to fully implement a consistent District wide Multi-Tiered System of Supports (MTSS).

The District will provide intervention support sections at Eureka High School, Zane, and Winship.

ECS will employ instructional coaches (TOSAs) to support staff in implementation of Positive Behavioral Intervention and Support (PBIS), Restorative Practices (RP), Common Core State Standards (CCSS), College and Career readiness programs, District Instructional Norms, as well as other research-based best practices to improve instruction or our unduplicated student groups. For 2017-2018 a Behavior Coach will be added to the TOSA staff using School Climate funds.

According to a position paper (2014) by the National Council of Teachers of English (NCTE), “..... for minority and at-risk students as well as those who struggle with English literacy, smaller classes enhance academic performance.” ECS has an ongoing commitment to support our targeted students with more individualized instruction. Smaller class sizes also enable teachers to spend more time informally assessing students, checking for understanding and providing meaningful feedback. To accomplish this, in grades TK-3, the District will continue to meet GSA requirements. Additionally in grades 6-12 class sizes will remain at 29 students or below (contract limits are 33 in grades 6-8 and 34 in grades 9-12).

ECS is committed to providing research-based professional development for all staff. In 2017-2018 the professional development “Teacher Academies” will be expanded to include secondary teachers with a specific strand in special education. Collaboration time for certificated staff, facilitated by instructional coaches, HCOE, and other sources will be both embedded into the work day (Monday early release) and provided for teachers after school with stipends.

A Special Education (SPED) instructional coach will be provided to assist our SPED and regular education staff with best practices,

supporting students with IEPs.

Training in Constructing Meaning is specifically targeted to meeting the needs of English Learners. In 2017-2018 CM professional development will be expanded “down” to the elementary sites - specifically for grades 3-5 teachers.

Inclusion of music and the arts will enrich the educational opportunities afforded all students.

ECS will focus on increased attendance. We are utilizing these funds for our A2A licensing because we need to keep close track of our targeted populations. Our targeted students suffer academically by missing instruction, and not having support structures with guidance in place to make up for missed instruction.

To support our targeted secondary students to be College and Career ready, ECS will provide funding for AVID, Advanced Placement, Zero Periods, and A-G enrollment, summer school, parent involvement, and graduation /promotion rates in the identified sub- groups, with an expected increase for all students as well as decreased dropout rates, and lower suspension and expulsion rates.

Counselors at the secondary level will track and work with students in completing a 4+ year plan, as will the Transition Specialist (TOSA) work with targeted students transitioning from 5th to 6th, 8th to 9th and 12 to post-secondary.

We will provide a Gang Related Intervention Program coordinator at the high school level to support targeted students by keeping their focus on academics.

ECS will provide a Board Certified Behavior Analyst to work with teachers to provide prevention strategies for our students whose behaviors are potentially preventing them from accessing classroom instruction. Additionally, there will be training for social-emotional well-being, and training for certificated and classified staff in resiliency and issues of students living in poverty that will meet the needs of all students, but is especially targeted for Foster Youth, English Learners, and Socio-Economically Disadvantaged students.

To expand access for targeted students to appropriate, high quality, and engaging print resources, both narrative and expository, as well as technology to support the CCSS, ECS has employed a district librarian and library technicians.

ECS is committed to upgrading technology hardware and bandwidth, as well as personnel support for wider implementation and student use. Targeted students will be provided with materials and supplies by the District because they may not otherwise have access to school materials.

Many other school districts request supplies to bring to school. ECS does not.

ECS will provide zero period sections at the secondary level so that our targeted students are able to take AP courses, EL classes, and elective classes when they are required to take academic support classes. ECS uses auto dialer to reach out specifically to our families of targeted students.

ECS will provide Career and Technical Education classes to connect the targeted populations to their school, increasing the likelihood that secondary students will attend and not drop out of school. According to the recently released letter, Education Department Releases Guidance on Gender Equity in Career and Technical Education, "While this Dear Colleague Letter focuses primarily on gender, it reminds us that other considerations such as race, ethnicity, English language status, and disability are important characteristics in examining CTE access, participation, completion and outcomes."

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

### **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

### **Comprehensive Support and Improvement**

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.



## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

## Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;



**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
  - (A) enrolled less than 31 days
  - (B) enrolled at least 31 days but did not attend at least one day
  - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
    - (i) are enrolled in a Non-Public School
    - (ii) receive instruction through a home or hospital instructional setting
    - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

- (1) For a 4-Year Cohort Graduation Rate:
  - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
  - (B) The total number of students in the cohort.
  - (C) Divide (1) by (2).
- (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
  - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
    - (i) a regular high school diploma
    - (ii) a High School Equivalency Certificate
    - (iii) an adult education diploma
    - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
  - (B) The number of students in the DASS graduation cohort.
  - (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, January 2019*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	40,381,992.00	38,585,906.00	34,792,810.34	40,381,992.00	36,947,115.00	112,121,917.34
	2,136,025.00	0.00	33,566,229.34	2,136,025.00	616,449.00	36,318,703.34
0212 Instructional Materials	0.00	0.00	0.00	0.00	0.00	0.00
5815 Creative Learning & Access	498,806.00	539,979.00	0.00	498,806.00	330,025.00	828,831.00
5817 North Coast Arts Integration	457,885.00	436,264.00	549,919.00	457,885.00	0.00	1,007,804.00
5818 Humb Bay Area SCH Climate Proj.	753,961.00	738,707.00	0.00	753,961.00	0.00	753,961.00
6300 Lottery - INSTRL Materials	0.00	0.00	0.00	0.00	0.00	0.00
8150 Ongoing & Major Maint SB50	1,307,153.00	1,344,370.00	0.00	1,307,153.00	1,344,370.00	2,651,523.00
FD 01 LCFF	15,623,967.00	15,906,799.00	255,775.00	15,623,967.00	15,172,300.00	31,052,042.00
FD 01 RD 5640	55,996.00	51,071.00	0.00	55,996.00	58,358.00	114,354.00
FD 01 RS 0000	4,626,563.00	4,206,650.00	0.00	4,626,563.00	4,289,788.00	8,916,351.00
FD 01 RS 0001	6,307,522.00	5,750,721.00	420,887.00	6,307,522.00	6,636,315.00	13,364,724.00
FD 01 RS 0004	63,810.00	818,986.00	0.00	63,810.00	0.00	63,810.00
FD 01 RS 3010 T-1	45,546.00	50,699.00	0.00	45,546.00	50,699.00	96,245.00
FD 01 RS 3150 T-I	65,803.00	65,803.00	0.00	65,803.00	1,945.00	67,748.00
FD 01 RS 3310	562,436.00	0.00	0.00	562,436.00	97,865.00	660,301.00
FD 01 RS 6500	7,702,951.00	8,546,794.00	0.00	7,702,951.00	7,670,075.00	15,373,026.00
FS 01 RS 6300	173,568.00	129,063.00	0.00	173,568.00	173,568.00	347,136.00
RS 6387	0.00	0.00	0.00	0.00	147,789.00	147,789.00
RS 6388	0.00	0.00	0.00	0.00	65,929.00	65,929.00
RS 7085	0.00	0.00	0.00	0.00	291,640.00	291,640.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	40,381,992.00	38,585,906.00	34,792,810.34	40,381,992.00	36,947,115.00	112,121,917.34
	2,556,912.00	0.00	12,311,174.67	2,556,912.00	420,887.00	15,288,973.67
1000-1999: Certificated Personnel Salaries	1,480,822.00	0.00	8,106,503.67	1,261,890.00	531,351.00	9,899,744.67
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	21,342,769.00	20,762,048.00	0.00	21,537,801.00	21,182,774.00	42,720,575.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	9,103,202.00	9,687,473.00	0.00	9,103,202.00	8,351,485.00	17,454,687.00
3000-3999: Employee Benefits	0.00	0.00	10,839,537.00	0.00	0.00	10,839,537.00
4000-4999: Books And Supplies	975,610.00	902,987.00	970,765.00	999,510.00	1,128,454.00	3,098,729.00
5000-5999: Services And Other Operating Expenditures	2,152,019.00	3,716,666.00	184,460.00	2,152,019.00	2,687,119.00	5,023,598.00
5700-5799: Transfers Of Direct Costs	31,781.00	31,781.00	0.00	31,781.00	0.00	31,781.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	105,000.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	435,029.00	540,682.00	99,040.00	435,029.00	187,805.00	721,874.00
7000-7439: Other Outgo	2,303,848.00	2,418,382.00	2,281,330.00	2,303,848.00	2,457,240.00	7,042,418.00
Not Applicable	0.00	420,887.00	0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	40,381,992.00	38,585,906.00	34,792,810.34	40,381,992.00	36,947,115.00	112,121,917.34
		2,136,025.00	0.00	11,340,368.67	2,136,025.00	0.00	13,476,393.67
	5817 North Coast Arts Integration	0.00	0.00	549,919.00	0.00	0.00	549,919.00
	FD 01 RS 0001	420,887.00	0.00	420,887.00	420,887.00	420,887.00	1,262,661.00
	FD 01 RS 6500	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	0.00	8,106,503.67	0.00	0.00	8,106,503.67
1000-1999: Certificated Personnel Salaries	5815 Creative Learning & Access	218,932.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	FD 01 RS 0001	651,652.00	0.00	0.00	651,652.00	433,486.00	1,085,138.00
1000-1999: Certificated Personnel Salaries	FD 01 RS 3310	0.00	0.00	0.00	0.00	97,865.00	97,865.00
1000-1999: Certificated Personnel Salaries	FD 01 RS 6500	610,238.00	0.00	0.00	610,238.00	0.00	610,238.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	451,862.00	451,862.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	5815 Creative Learning & Access	23,900.00	321,754.00	0.00	218,932.00	213,195.00	432,127.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	5817 North Coast Arts Integration	134,560.00	0.00	0.00	134,560.00	0.00	134,560.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	5818 Humb Bay Area SCH Climate Proj.	686,073.00	547,279.00	0.00	686,073.00	0.00	686,073.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 LCFF	12,697,708.00	12,100,718.00	0.00	12,697,708.00	12,666,264.00	25,363,972.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RD 5640	55,996.00	51,071.00	0.00	55,996.00	58,358.00	114,354.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 0000	216,025.00	0.00	0.00	216,025.00	0.00	216,025.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 0001	3,987,129.00	3,807,769.00	0.00	3,987,129.00	4,310,335.00	8,297,464.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 0004	63,810.00	818,986.00	0.00	63,810.00	0.00	63,810.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 3010 T-1	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 3310	562,436.00	0.00	0.00	562,436.00	0.00	562,436.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	FD 01 RS 6500	2,915,132.00	3,114,471.00	0.00	2,915,132.00	3,229,337.00	6,144,469.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	RS 6387	0.00	0.00	0.00	0.00	147,789.00	147,789.00
1000-1999: Certificated Salaries, 3000-3999: Employee Benefits	RS 7085	0.00	0.00	0.00	0.00	105,634.00	105,634.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	93,691.00	93,691.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	5818 Humb Bay Area SCH Climate Proj.	11,742.00	20,480.00	0.00	11,742.00	0.00	11,742.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	8150 Ongoing & Major Maint SB50	924,730.00	924,730.00	0.00	924,730.00	955,437.00	1,880,167.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 LCFF	1,561,315.00	1,655,269.00	0.00	1,561,315.00	1,405,748.00	2,967,063.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 RS 0000	4,108,538.00	4,206,650.00	0.00	4,108,538.00	4,108,538.00	8,217,076.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 RS 0001	557,976.00	795,540.00	0.00	557,976.00	740,815.00	1,298,791.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	FD 01 RS 6500	1,938,901.00	2,084,804.00	0.00	1,938,901.00	986,220.00	2,925,121.00
2000-2999: Classified Salaries, 3000-3999: Employee Benefits	RS 7085	0.00	0.00	0.00	0.00	61,036.00	61,036.00
3000-3999: Employee Benefits		0.00	0.00	10,839,537.00	0.00	0.00	10,839,537.00
4000-4999: Books And Supplies		0.00	0.00	714,990.00	0.00	28,964.00	743,954.00
4000-4999: Books And Supplies	0212 Instructional Materials	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	5815 Creative Learning & Access	0.00	24,851.00	0.00	23,900.00	43,638.00	67,538.00
4000-4999: Books And Supplies	5817 North Coast Arts Integration	46,149.00	21,000.00	0.00	46,149.00	0.00	46,149.00
4000-4999: Books And Supplies	6300 Lottery - INSTRL Materials	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	8150 Ongoing & Major Maint SB50	151,250.00	226,822.00	0.00	151,250.00	205,368.00	356,618.00
4000-4999: Books And Supplies	FD 01 LCFF	51,724.00	339,020.00	255,775.00	51,724.00	0.00	307,499.00
4000-4999: Books And Supplies	FD 01 RS 0000	300,000.00	0.00	0.00	300,000.00	179,250.00	479,250.00
4000-4999: Books And Supplies	FD 01 RS 0001	187,116.00	96,428.00	0.00	187,116.00	421,474.00	608,590.00
4000-4999: Books And Supplies	FD 01 RS 3150 T-I	65,803.00	65,803.00	0.00	65,803.00	1,945.00	67,748.00
4000-4999: Books And Supplies	FS 01 RS 6300	173,568.00	129,063.00	0.00	173,568.00	173,568.00	347,136.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	RS 6388	0.00	0.00	0.00	0.00	65,929.00	65,929.00
4000-4999: Books And Supplies	RS 7085	0.00	0.00	0.00	0.00	8,318.00	8,318.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	184,460.00	0.00	41,932.00	226,392.00
5000-5999: Services And Other Operating Expenditures	5815 Creative Learning & Access	221,997.00	158,904.00	0.00	221,997.00	48,804.00	270,801.00
5000-5999: Services And Other Operating Expenditures	5817 North Coast Arts Integration	245,985.00	383,621.00	0.00	245,985.00	0.00	245,985.00
5000-5999: Services And Other Operating Expenditures	5818 Humb Bay Area SCH Climate Proj.	56,146.00	170,948.00	0.00	56,146.00	0.00	56,146.00
5000-5999: Services And Other Operating Expenditures	8150 Ongoing & Major Maint SB50	106,012.00	92,542.00	0.00	106,012.00	92,696.00	198,708.00

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	38,617,224.00	36,883,257.00	33,129,444.34	38,617,224.00	35,111,913.00	106,858,581.34
<b>Goal 2</b>	1,764,768.00	1,702,649.00	1,663,366.00	1,764,768.00	1,835,202.00	5,263,336.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	6,307,522.00	5,750,721.00	4,941,039.34	6,307,522.00	7,543,490.00
	0.00	0.00	4,520,152.34	0.00	401,817.00
5815 Creative Learning & Access	0.00	0.00	0.00	0.00	0.00
5817 North Coast Arts Integration	0.00	0.00	0.00	0.00	0.00
5818 Humb Bay Area SCH Climate Proj.	0.00	0.00	0.00	0.00	0.00
8150 Ongoing & Major Maint SB50	0.00	0.00	0.00	0.00	0.00
FD 01 LCFF	0.00	0.00	0.00	0.00	0.00
FD 01 RD 5640	0.00	0.00	0.00	0.00	0.00
FD 01 RS 0000	0.00	0.00	0.00	0.00	0.00
FD 01 RS 0001	6,307,522.00	5,750,721.00	420,887.00	6,307,522.00	6,636,315.00
FD 01 RS 0004	0.00	0.00	0.00	0.00	0.00
FD 01 RS 3010 T-1	0.00	0.00	0.00	0.00	0.00
FD 01 RS 3150 T-I	0.00	0.00	0.00	0.00	0.00
FD 01 RS 3310	0.00	0.00	0.00	0.00	0.00
FD 01 RS 6500	0.00	0.00	0.00	0.00	0.00
FS 01 RS 6300	0.00	0.00	0.00	0.00	0.00
RS 6387	0.00	0.00	0.00	0.00	147,789.00
RS 6388	0.00	0.00	0.00	0.00	65,929.00
RS 7085	0.00	0.00	0.00	0.00	291,640.00

<b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b>					
<b>Funding Source</b>	<b>2018-19 Annual Update Budgeted</b>	<b>2018-19 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
All Funding Sources	34,598,619.00	33,129,086.00	29,851,771.00	34,598,619.00	29,403,625.00
	2,136,025.00	0.00	29,046,077.00	2,136,025.00	214,632.00
5815 Creative Learning & Access	498,806.00	539,979.00	0.00	498,806.00	330,025.00
5817 North Coast Arts Integration	457,885.00	436,264.00	549,919.00	457,885.00	0.00
5818 Humb Bay Area SCH Climate Proj.	753,961.00	738,707.00	0.00	753,961.00	0.00
8150 Ongoing & Major Maint SB50	1,307,153.00	1,344,370.00	0.00	1,307,153.00	1,344,370.00
FD 01 LCFF	15,623,967.00	15,906,799.00	255,775.00	15,623,967.00	15,172,300.00
FD 01 RD 5640	55,996.00	51,071.00	0.00	55,996.00	58,358.00
FD 01 RS 0000	4,626,563.00	4,206,650.00	0.00	4,626,563.00	4,289,788.00
FD 01 RS 0001	524,149.00	293,901.00	0.00	524,149.00	0.00
FD 01 RS 0004	63,810.00	818,986.00	0.00	63,810.00	0.00
FD 01 RS 3010 T-1	45,546.00	50,699.00	0.00	45,546.00	50,699.00
FD 01 RS 3150 T-I	65,803.00	65,803.00	0.00	65,803.00	1,945.00
FD 01 RS 3310	562,436.00	0.00	0.00	562,436.00	97,865.00
FD 01 RS 6500	7,702,951.00	8,546,794.00	0.00	7,702,951.00	7,670,075.00
FS 01 RS 6300	173,568.00	129,063.00	0.00	173,568.00	173,568.00
RS 6387	0.00	0.00	0.00	0.00	0.00
RS 6388	0.00	0.00	0.00	0.00	0.00
RS 7085	0.00	0.00	0.00	0.00	0.00