

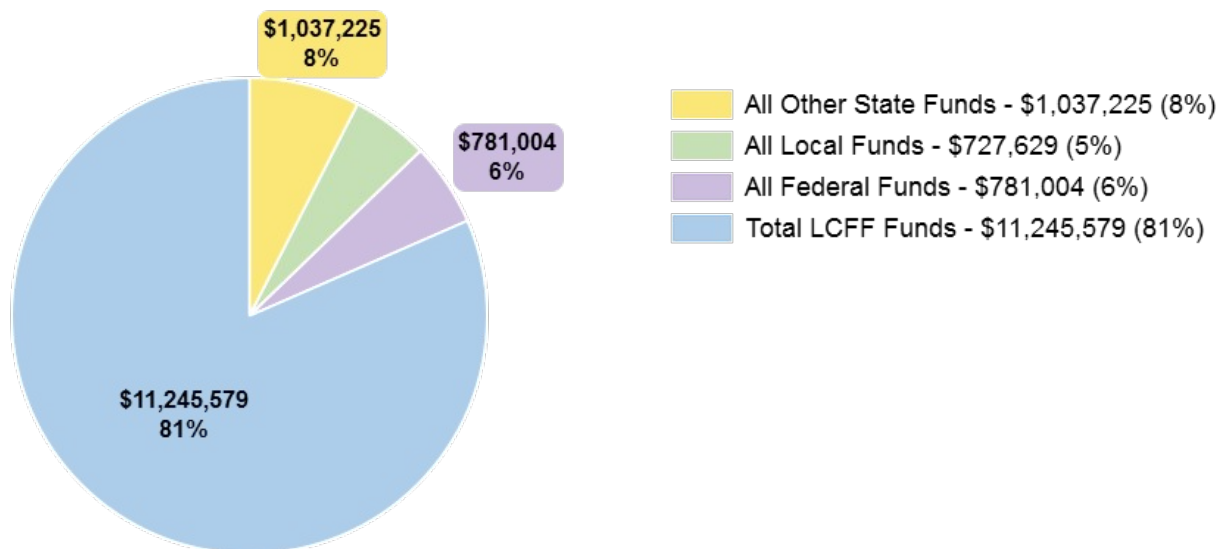
# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Fortuna Elementary  
 CDS Code: 12768020000000  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA Contact Information: Jeff Northern | jnorthern@fortunaesd.com | (707) 725-2293

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

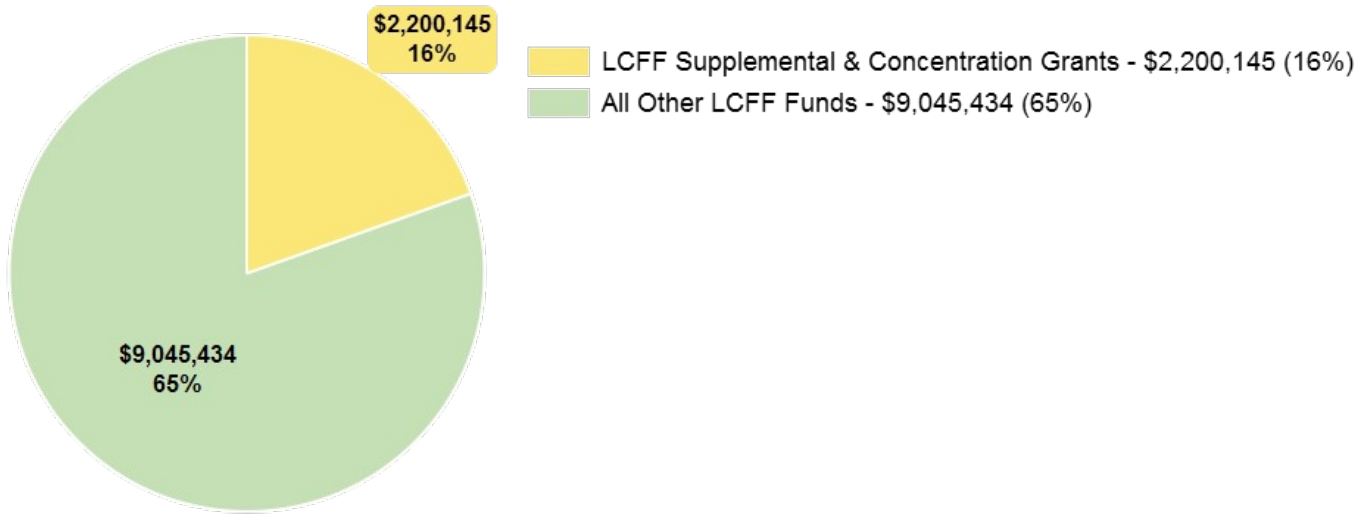
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$1,037,225	8%
All Local Funds	\$727,629	5%
All Federal Funds	\$781,004	6%
Total LCFF Funds	\$11,245,579	81%

## Breakdown of Total LCFF Funds



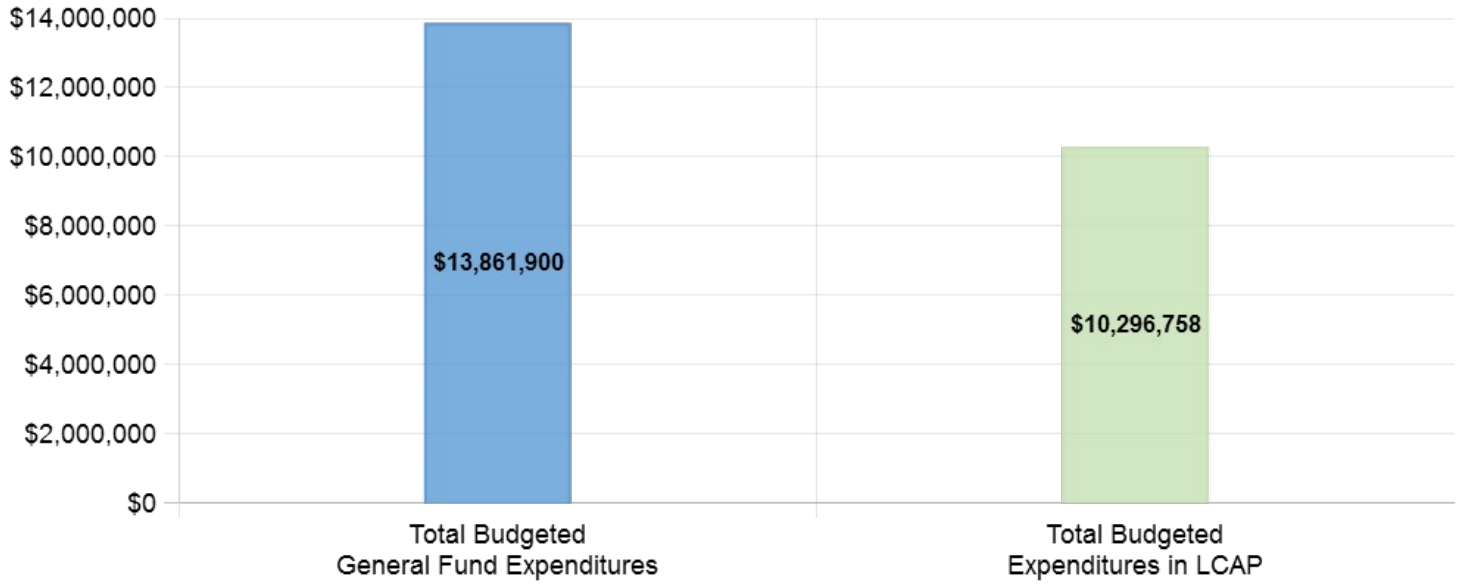
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$2,200,145	16%
All Other LCFF Funds	\$9,045,434	65%

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

The total revenue projected for Fortuna Elementary is \$13,791,437, of which \$11,245,579 is Local Control Funding Formula (LCFF), \$1,037,225 is other state funds, \$727,629 is local funds, and \$781,004 is federal funds. Of the \$11,245,579 in LCFF Funds, \$2,200,145 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

## Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$13,861,900
Total Budgeted Expenditures in LCAP	\$10,296,758

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

Fortuna Elementary plans to spend \$13,861,900 for the 2019-20 school year. Of that amount, \$10,296,758 is tied to actions/services in the LCAP and \$3,565,142 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

\$3,575,508

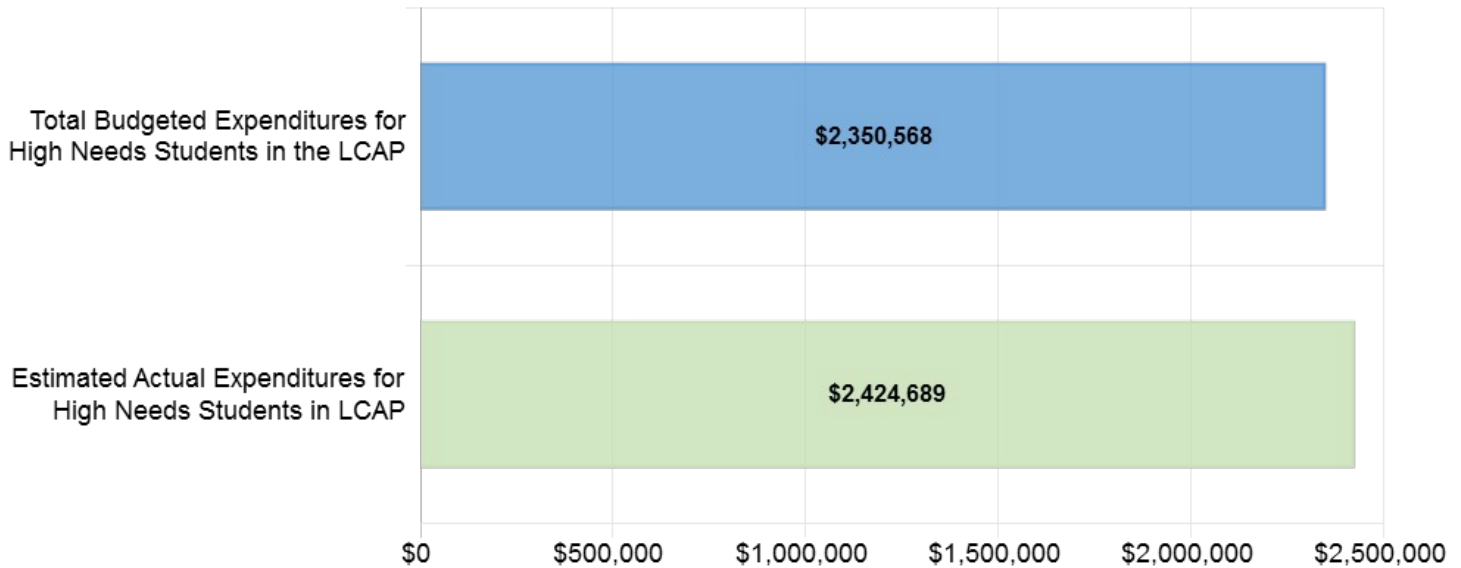
Administration, District and School Office Support Staff, Utilities, After School Programs, Athletics, Annual Audit & Legal Fees, Copy Machine Agreements, MAA, GATE, Deferred Maintenance, Lottery, Medi-Cal, Materials and Supplies, Other Insurance, Other Operating Expenses, STRS On-Behalf Pension Contributions, and DHHS.

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

In 2019-20, Fortuna Elementary is projecting it will receive \$2,200,145 based on the enrollment of foster youth, English learner, and low-income students. Fortuna Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Fortuna Elementary plans to spend \$2,211,825 on actions to meet this requirement.

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

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



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$2,350,568
Estimated Actual Expenditures for High Needs Students in LCAP	\$2,424,689

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

In 2018-19, Fortuna Elementary's LCAP budgeted \$2,350,568 for planned actions to increase or improve services for high needs students. Fortuna Elementary estimates that it will actually spend \$2,424,689 for actions to increase or improve services for high needs students in 2018-19.

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

**LCAP Year:** 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

## LEA Name

Fortuna Elementary

## Contact Name and Title

Jeff Northern

Superintendent

## Email and Phone

jnorthern@fortunaesd.com

(707) 725-2293

## 2017-20 Plan Summary

### The Story

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

The Fortuna Elementary School District (FESD) is located within the city of Fortuna in Humboldt County. It serves students in grades TK-8 who reside within the city limits of Fortuna as well as in a few adjacent unincorporated areas that border the city. The district is comprised of four schools: two elementary schools (Ambrosini Elementary and South Fortuna Elementary), that serve students in grades TK-4, and two middle schools (Fortuna Middle School and Toddy Thomas Middle School), that serve students in grades 5-8. There is a total enrollment of approximately 1,120 students who are served by one superintendent, four site principals, 82 certificated staff members, and 117 classified staff members. The district maintains mild/moderate Special Day Classes at each school that reflects the grade levels of the school as well as one 5-8 mod/severe Special Day Class located at Toddy Thomas Middle School. Both middle schools facilitate GATE programs for students identified as gifted and talented. The district supports 21st Century learning through 1:1 electronic devices (Chromebooks) for all students in grades 2-8 and iPads at 4:1 for students in grades TK-1. The Fortuna community is located in coastal Humboldt County in the heart of the redwoods. Fortuna is known as "The Friendly City" and has a population of approximately 12,000 residents.

### LCAP Highlights

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

The FESD LCAP continues to address curriculum and instruction throughout the district, the continued

implementation of appropriate interventions for students in need (G1), the continuation of PBIS practices incorporated into our school climate goals for all schools (G3), and the continued encouragement of parents and community members to become more involved in our schools (G4). All actions have been aligned to their respective goals, and ongoing monitoring of goals and actions takes place throughout the course of each school year. The annual update section of the LCAP specifically outlines previous actions and the actual dollar amounts used to implement those actions over the past year. New in this year's LCAP is the attachment of the district's special education Performance Indicator Review (PIR) plan that specifically outlines how the district will address academic performance gaps of students with disabilities in both English/Language Arts and mathematics.

## 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

For the past several years, the district has been able to accommodate stakeholders' requests to maintain relatively small class sizes at all school sites (with the exception of a couple of classes at the middle schools). The district has also been able to maintain 30 minutes of additional daily instruction for all identified EL students by employing a full-time ELD teacher (Coordinator) and one part-time ELD teacher (.5 FTE). They are assisted with the support of EL aides at all sites. These additional services appear to have a direct correlation of the district being able to increase the number of reclassified EL students this past year. The district has enhanced the GATE program at Fortuna Middle School and is looking to enhance the GATE program at Toddy Thomas in the coming school year.

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

Although progress is being made on reducing the number of student suspensions district-wide, there is still a concern with the number of student suspensions, especially at the middle schools. District schools will continue with their implementation of PBIS practices and alternative practices to avoid suspending students will continue to be supported. E/LA performance at both middle schools needs to be improved. Efforts to continue to increase student performance will be put in place. In math district-wide, SWDs, homeless, and Hispanic student groups are performing at a low level as defined by the CA Dashboard (orange). Efforts to provide additional supports for these student groups are planned for 2019-20 such

as added math instructional opportunities, math intervention programs, small group instruction, and additional intervention teacher support. In E/LA, the following groups ranked in the orange category on the Dashboard: Hispanic and SWDs. These areas of concern will be addressed through G1A2, G1A4, and G1A5 in the LCAP.

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

N/A

## Comprehensive Support and Improvement

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

### Schools Identified

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

N/A

### Support for Identified Schools

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

N/A

### Monitoring and Evaluating Effectiveness

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

N/A

# Annual Update

## LCAP Year Reviewed:

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

## Goal 1

Provide Equitable Intervention for all district sites.

English Learners and students in any subgroups who are performing below expected grade level standards as measured by local and/or statewide assessments will be afforded intervention opportunities by their teachers, paraprofessionals, learning specialists, and intervention teachers.

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

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

**Local Priorities:**

## Annual Measurable Outcomes

**Expected**

**Actual**



\*\*\*\*Increase to 85% or greater

CELDT test was discontinued in 2017-18. One year of ELPAC data is not sufficient to determine student growth. Baseline ELPAC data from 2017-18 is as follows:

Level 4: 21.1%

Level 3: 39.5%

Level 2: 23.8%

Level 1: 15.6%

10% reclassified

Baseline + 10% growth

Baseline + 10% growth

MET: District-wide, 94 students were reclassified as RFEP which represents a reclassification rate of 44%.

MET: At the mid-point of the year, 88% of all students showed growth on their math assessments as evidenced by Renaissance Learning's STAR math assessment program.

MET: At the mid-point of the year, 84% of all students showed growth on their ELA assessments as evidenced by Renaissance Learning's STAR reading assessment program.

**Expected**

40% of students meet or exceed proficiency standards in math

35% of students meet or exceed proficiency standards in ELA

Decrease distance from level 3

Decrease distance from level 3

All teachers participate in district-wide ELD PD annually

**Actual**

NOT MET: District-wide, 39% of students meet or exceed proficiency in math (missed goal by 1%) 57.3 points below level 3 on CA Dashboard. 1.3 decrease is considered maintained. Performance Level of Orange.

PARTIALLY MET: District-wide, 39% of students meet or exceed proficiency in ELA (missed goal by 1%) 28.7 points below level 3 on CA Dashboard, a 7 point increase over 2016-17. Performance Level of Yellow.

MET: District-wide, as well as at site levels, ELD PD was provided to all teachers.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

Teachers used DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

1A. See Goal 2, Action 1  
 1B. \$650  
 1C. \$31,096  
 1D. \$1,750

1A. Salaries and benefits  
 1B. Testing supplies  
 1C. Renaissance Learning - contracted services (STAR)  
 1D. DIBELS - contracted services

1A. See Goal 2, Action 1  
 1B. \$6 (due to the use of on-line testing, the need for testing supplies has dropped) (LCFF Sup/Con)  
 1C. \$24,150 (anticipated increases in Renaissance Learning Assessments did not happen) (LCFF Sup/Con)  
 1D. \$1,836 (LCFF Sup/Con)

1A. Salaries and benefits  
 1B. Testing supplies  
 1C. Renaissance Learning - contracted services (STAR)  
 1D. DIBELS - contracted services

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

EL Coordinators, Reading Specialists at each site, and the district's Foster Youth Liaison provided additional support for identified students. Also, a \$2,500 stipend was added to the EL Coordinator's salary to manage ELPAC assessments, participate in the county's EL Consortium, and to manage, oversee, and attend all school's ELAC and DELAC meetings.

\$291,558  
 LCFF Sup/Con, LCFF Base  
 Salaries and benefits  
 \$259,253 LCFF Sup/Con  
 \$31,632 LCFF Base  
 Supplies \$673 - Title III

\$317,879 (increase due to additional salary and benefit costs incurred through negotiations.)  
 Salaries and benefits:  
 \$251,071 LCFF Sup/Con  
 \$ 32,412 LCFF Base  
 \$33,714 Title I  
 Materials & Supplies: \$682 Title III

### Action 3

#### Planned Actions/Services

As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

#### Actual Actions/Services

The district maintained 9 additional teaching positions to reduce the student/teacher ratio and to provide more learning support for targeted students at all schools and grade levels.

#### Budgeted Expenditures

\$805,157 (9.0 FTE teachers)  
 LCFF Sup/Con  
 Salaries and benefits

#### Estimated Actual Expenditures

\$825,393 (9.0 FTE teachers) (increase due to additional salary and benefit costs incurred through negotiations.) LCFF Sup/Con  
 Salaries and benefits

### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

**Planned Actions/Services**

Support for English Learners includes:  
 Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's Interpreter/Translator. ELPAC testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.

**Actual Actions/Services**

EL teachers and aides provided daily 30-minute targeted ELD instruction in addition to classroom push-in support. Separate EL curricular materials were purchased by the district and are being utilized by staff and students at all schools. EL Aides continue to provide additional support for all identified EL students at all four district sites. The district now employs two interpreters/translators to support students and parents at all district schools. ELPAC testing was administered by both EL Coordinators, EL Aides, and a retired EL teacher. Per this year's FPM, additional ELD PD was provided to staff at the beginning of the school year as well as at various Wednesday staff meetings at targeted school sites. An additional district-wide PD opportunity was provided by HCOE's English Learner Learning Specialist.

**Budgeted Expenditures**

1A See Goal 1, Action 2  
 1B \$83,163  
 1C \$23,142

LCFF Sup/Con, Title III

1A (ELD Coordinators)  
 1B Salary and benefits for EL Aides  
 \$57,301 - LCFF Sup/Con  
 \$25,862 Title III  
 1C Salary and benefits for Interpreter/Translator - Sup/Con

**Estimated Actual Expenditures**

1A See Goal 1, Action 2  
 1B \$74,102 (Costs were lower than expected as the district was unable to fill all vacant EL aide positions.) (\$48,974 LCFF Sup/Con, \$25,128 Title III)  
 1C \$37,935 (Increase was due to hiring additional translating staff.) (LCFF Sup/Con)

1A. ELD Coordinators  
 1B. Salary and benefits for EL Aides  
 1C. Salary and benefits for Interpreter/Translator

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups

Intervention supplies and materials were purchased for students in need at all school sites. Regular classroom teachers and aides, as well as Reading and Math Intervention teachers, used the additional materials to support the academic needs of identified students.

\$2,178  
LCFF Sup/Con  
Intervention instructional materials and supplies

\$912 (Fewer instructional materials and supplies were needed than anticipated.)  
Title III \$844, Lottery \$68  
Intervention supplies and materials

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide a nutritious breakfast and lunch for students in targeted groups.

The district has continued to provide nutritious breakfasts and lunches for all students at all schools. This year, two of our schools (South Fortuna Elementary and Fortuna Middle School) qualified for the Community Eligibility Program (CEP) due to the high percentage of students qualifying for free or reduced-priced meals. The implementation of this program means that at the beginning this school year, all students attending those two schools have been eligible for the free meals program. There is no longer any charge to parents for school meals for any students who attend these two schools.

\$279,250  
LCFF Sup/Con  
Transfer Out

\$313,673 (The increase was due to higher food costs, as well as increased salary and benefits due to negotiations.) LCFF Sup/Con Transfer Out (Transfer from General Fund to the Cafeteria Fund)

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

## Analysis

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

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

All actions and services were fully implemented as planned.

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

The EL reclassification rate was significantly increased this year. Student performance measured by local assessments (STAR) reflects progress in achievement in ELA and math district-wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The following material differences were noted and explanation is provided for each:

1B. \$6 (due to the use of on-line testing, the need for testing supplies has dropped)

1C. \$24,150 (anticipated increases in Renaissance Learning Assessments did not happen)

2. \$317,879 (increase due to additional salary and benefit costs for EL Coordinators and ELD support staff incurred through negotiations.) Also, a \$2,500 stipend was added to the EL Coordinator's salary to manage ELPAC assessments, participate in the county's EL Consortium, and to manage, oversee, and attend all school's EL Advisory Committee meetings.

3. \$825,393 (9.0 FTE teachers) (increase due to additional salary and benefit costs incurred through negotiations.)

4. 1B \$74,102 (Costs were lower than expected as the district was unable to fill all vacant ELD aide positions.)

1C \$37,935 (Increase was due to hiring additional translating staff.)



5. \$912 (Fewer instructional materials and supplies were needed than anticipated because teachers were able to use materials remaining from the prior year).

6. \$313,673 (The increase was due to higher food costs, as well as increased salary and benefits due to negotiations.)

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.

Due to budgetary constraints, the district will be forced to reduce teaching staff by 4.0 FTE, G1A3, in the 2019-20 school year.

The metric for English Learner progress in G1O1 will be revised to reflect ELPAC data.

# Goal 2

All students will be taught by using state standards-aligned practices and instructional materials for mathematics and English/Language Arts.

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

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

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

100% of teachers will be properly credentialed.

100% of students have access to state standards-based materials.

### Actual

MET--18/19: 100% of the district's teachers are properly credentialed and assigned and students are receiving ELA and math instruction using state-standards based materials.

MET--18/19: 100% of students have access to state standards-aligned instructional materials as evidenced by board resolution of the sufficiency of instructional materials, SARC reports, and verification through annual William's reviews at the elementary sites.

**Expected**

7% increase over baseline

decrease distance to level 3 by five points, green performance indicator

decrease distance to level 3 by 10 points, green performance indicator

students from all classes district-wide? are acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 1-8

4:1 in grades TK and K

All schools, all grades

**Actual**

MET - Renaissance Learning's STAR assessments indicated student academic growth of 84% in ELA and 88% in math district-wide.

NOT MET: See G1O3 in math

PARTIALLY MET: G1A3 in ELA

MET: Students from all four schools are recognized monthly. This recognition includes "student of the month" "citizen of the month" and monthly Superintendent's award winners from every school. There is also recognition given for perfect attendance and students who have made the honor roll due to outstanding grades.

MET: 100% of students have access to a broad course of studies including SWDs

MET: Devices are used by 100% of students in all grades every day

**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**

All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual student needs, best practices, and incorporate state standards-aligned instructional materials

All highly qualified GE and SPED teachers have continued to deliver high-quality instructional programs based on individual student needs and best practices, and have also incorporated state standards-aligned instructional materials. To meet the needs of additional special ed. students enrolled in the district, a 6th SDC was added to serve just 4th and 5th graders in order to help lower student/teacher ratios at all district SDCs.

\$5,210,897  
 \$3,884,653 - LCFF Base  
 \$1,271,027 - Spec Ed  
 Salaries and Benefits  
 \$5,155,680  
 Material and Supplies \$55,217

\$5,756,223 (The increase is due to additional Special Education staff, as well as increases to salary and benefits due to negotiations.)  
 \$4,399,514 LCFF Base  
 \$1,356,709 Spec Ed

## Action 2

### Planned Actions/Services

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions

### Actual Actions/Services

Teachers used formative and summative data to monitor student progress throughout the year and to drive instructional practice and identify those in need of additional interventions

### Budgeted Expenditures

See Goal 2, Action 1  
 2B \$6,063  
 2B LCFF Sup/Con  
 2B Testing Coordinator Stipend and Benefits

### Estimated Actual Expenditures

See Goal 2, Action 1  
 2B \$6,048  
 2B LCFF Sup/Con  
 2B Testing Coordinator Stipend and Benefits

## Action 3

**Planned Actions/Services**

Continue ongoing use and support in the implementation of E/LA and math materials through replacement of consumable materials

**Actual Actions/Services**

Implementation of ELA and math materials continued. Consumable curriculum materials were replaced as needed.

**Budgeted Expenditures**

3A 0.00  
 3B \$40,000  
 3C \$0.00  
  
 3A Title I  
 3B LCFF Base  
 3C Educator Effectiveness Funds  
  
 3A PD Travel and Conference  
 3B Instructional Materials  
 3C Professional Development

**Estimated Actual Expenditures**

3A 0.00  
 3B \$68,540 (More instructional materials were purchased than anticipated.) (LCFF Base)  
 3C \$0.00  
  
 3A Title I  
 3B LCFF Base  
 3C Educator Effectiveness Funds  
  
 3A PD Travel and Conference  
 3B Instructional Materials  
 3C Professional Development

**Action 4**

**Planned Actions/Services**

School librarians and library clerks will provide additional academic support for targeted students

**Actual Actions/Services**

1.0 FTE credentialed school librarian and 3.0 part-time library clerks provided additional academic assistance which was of specific benefit to students in need of learning support beyond the classroom.

**Budgeted Expenditures**

\$151,885  
 LCFF Sup/Con  
 Salary and benefits (Librarian and library clerks)

**Estimated Actual Expenditures**

\$155,435 (The increase was due to negotiations, minimum wage increase and step advancement.)  
  
 LCFF Sup/Con  
 Salary and benefits (Librarian and library clerks)

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Director of Technology will provide the following:  
 Assess the technology needs of the district  
 Support administrative use of technology  
 Regularly communicate with staff regarding technology needs  
 Update software and equipment  
 Respond to requests from all staff for technology assistance

The IT Director provided all services as planned which included:  
 Assessing the technology needs of the district  
 Supporting administrative use of technology  
 Regularly communicating with staff regarding technology needs  
 Updating software and equipment  
 Responding to requests from all staff for technology assistance

\$96,451  
 LCFF Base  
 Salary and Benefits

\$98,015  
 LCFF Base  
 Salary and Benefits

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Purchase technology devices and software to support classroom instruction and administrative needs (including the replacement of damaged devices)

The district purchased numerous devices and software to support classroom instruction and administrative needs and replaced damaged devices. The district implemented a new plan for student Chromebook usage. New Chromebooks were purchased for incoming 5th graders that they will keep throughout their years in middle school. Upon 8th grade graduation, outgoing 8th graders are offered the opportunity to purchase their Chromebooks for a nominal fee.

\$53,000  
 Lottery Object 4391 & 4445  
 Technology equipment and software

\$51,986  
 Lottery, object 4445  
 Technology equipment and software

**Action 7**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.

Classroom instructional assistants and RTI Support Assistants were employed and provided additional academic support for identified students.

\$284,428

- a. LCFF Sup/Con & Base
- b. Title I

Salaries and Benefits

- a. \$129,366
- b. \$155,062

\$251,122 (The decrease was due to the district's inability to fill all vacant positions.)

- a. LCFF Sup/Con
- b. Title I

Salaries and Benefits

- a. \$147,962
- b. \$103,160

**Action 8**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

Due to a couple of very high needs students, it was necessary to employ highly trained Behavior Support Aides (BSAs) through the Humboldt-Del Norte SELPA. They are specially trained to work 1:1 with students who have severe self-regulation issues and need full adult support throughout the entire school day. BSAs have provided a very necessary service for a couple of our students, but the cost of employing them is far greater than just a regular district-employed Special Circumstances Instructional Assistant (SCIA).

a. \$267,170 Special Ed IDEA  
 \$546,997 Special Ed  
 b. \$850,831 Special Ed

Special Ed & Special Ed IDEA

a. Salaries and Benefits  
 \$611,188  
 Services \$202,979  
 b. Other outgo \$850,831

a. \$267,170 Special Ed IDEA  
 \$645,536 Special Ed (The increase was due to negotiations, increased staff and contracted services.)  
 b. \$830,822 Special Ed (The decrease is due to lower than estimated regional program costs.)

a. Salary and benefits \$221,019 and Contracted Services \$46,151  
 Salary and benefits \$390,773 and Contracted Services \$254,763  
 b. Other Tuition

**Action 9**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Transportation will be provided to students in order to allow students' access to state standards based curriculum.

Fortuna Elementary contracts with the HCOE transportation department to provide transportation (per their IEPs) for special needs students from pre-school age through 8th grade in order to get those students to their necessary classrooms/programs (both within district schools and other county programs as well). The district contracts with our local high school district to provide transportation services for the general ed. population.

\$107,640  
LCFF Base  
Transportation - Contract  
Services

\$107,640  
LCFF Base  
Transportation - Contract  
Services

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

## Analysis

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

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

All actions and services were fully implemented as planned. In addition, the district began the program of purchasing all new Chromebooks for 5th-grade students and provides the opportunity for graduating 8th graders to purchase their devices. The district's credentialed librarian coordinated the GATE program in addition to maintaining ongoing library services.

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

The district's actions to hire Behavioral Support Assistants to support special ed. students' needs have proven to be effective based on reduced reports of behavioral incidents. The district's STAR assessment program reflects student growth in math and ELA which is evidence that interventions have been effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main reason that actual expenditures did not match budgeted expenditures was due to the fact that the district was unable to hire special education teachers for two vacant (but previously budgeted for) positions. Other specific differences are explained below:

1. \$5,756,223 (The increase is due to additional Special Education staff, as well as increases to salary and benefits due to negotiations.)
3. 3B \$68,540 (More instructional materials were purchased than anticipated.)
7. \$251,122 (The decrease was due to the district's inability to fill all vacant positions.)

8. a. \$267,170 Special Ed IDEA

\$645,536 Special Ed (The increase was due to negotiations, increased staff and contracted services.)

b. \$830,822 Special Ed (The decrease is due to lower than estimated regional program costs.)

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.

A new action will be added to address E/LA needs through weekly PLC collaboration time.

# Goal 3

Develop positive school climate which engages students and is based on school wide positive behavior practices

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

**State Priorities:** 1, 5, 6

**Local Priorities:**

## Annual Measurable Outcomes

### Expected

Improve overall district wide attendance by .5%

Decrease chronic absenteeism by .5%

Maintain 0%

### Actual

NOT MET: Through the first six school months of the 18-19 school year, overall district-wide attendance stands at 93.85%. This represents a decline of .17% below the baseline.

MET: Through the first six school months of the 18-19 school year, the chronic absenteeism rate for all students stands at 8.8%. This reflects an overall decrease in chronic absenteeism of 1.4% (below the baseline).

MET - The district's middle school dropout rates were maintained at 0%.

### Expected

Decrease referrals by .01%

Increase by 1%

Maintain Fair to Good rating

Decrease Suspension rate by .01% [NOTE - this was Metric # 4 in prior year's plan. Due to corruption error in state etemplate it was re-added and now appears as Metric 7]

Maintain 0% Expulsion rate [NOTE - this was Metric # 5 in prior year's plan. Due to corruption error in state etemplate it was re-added and now appears as Metric 8

### Actual

MET: Through seven months of the school year, the overall suspension rate stands at .03%. This reflects a reduction of suspensions from last year by .01%.

MET: Based on current year district survey data, 98% of elementary school students indicated they feel safe at school. This represents a 2% increase over baseline from previous year data. 97% of middle school students indicated they feel at school. On average District-wide, 97.5% of all students indicated they feel safe at school.

MET - All district sites maintained a Fair to Good rating on the FIT.

MET: Actual suspension rate was .03% district-wide. This reflects a .01% reduction in suspensions from the previous year.

MET - There were no expulsions in the district in 2018-19.

**Expected**

Student data system (Aeries) reports of student discipline referrals.

Baseline: District-wide, 31% of the student population received some type of discipline referral.

18/19: Decrease the overall number of referrals by 1%.

[NOTE: THIS WAS METRIC 6 IN PRIOR YEAR'S PLAN. DUE TO CORRUPTION ERROR IN STATE ETEMPLATE IT WAS RE-ADDED AND NOW APPEARS AS METRIC 9.

**Actual**

NOT MET: The overall number of student discipline referrals district-wide is 35%. This is an increase of 4% over the baseline. There was a significant number of added referrals associated with the new Therapeutic Learning Class (TLC) that likely contributed to the overall increase.

**Actions/Services**

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

**Action 1**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Provide ongoing PD opportunities for PBIS teams at all school sites

PD opportunities were provided for PBIS teams at all school sites. Site teams met monthly to discuss PBIS practices and implementation. HCOE staff conducted PBIS training at multiple school sites. The district continues to participate in the MTSS coalition.

\$31,773  
Title I  
Travel and Conference

\$11,356.35 Staff opted not to attend the PBIS Conference and attended local workshops instead.  
Title I  
Travel and Conference

## Action 2

### Planned Actions/Services

Implementation of PBIS practices- SWIS teams will gather/collect/analyze student behavior data and share out with each school's staff

### Actual Actions/Services

All schools have functioning PBIS teams but due to a reduction in district counselors two years ago, not all schools have SWIS data teams as this function was typically provided by each school's counselor.

### Budgeted Expenditures

See Goal 2, Action 1  
LCFF Base  
Salaries and benefits

### Estimated Actual Expenditures

See Goal 2, Action 1  
LCFF Base  
Salaries and benefits

## Action 3

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures



Maintain all facilities in fair to good repair

Facilities at all sites were maintained in good repair. Fair ratings were noted related to more major building improvement repairs needed. The community passed a bond to specifically address the building improvements needed at all school sites. Planned projects for school modernizations and upgrades is scheduled to begin summer 2020.

\$535,976  
 LCFF Base  
 \$411,600 - Classified salaries and benefits  
 \$54,400 - Supplies and materials  
 \$69,976 - Services  
 For ongoing maintenance and repair of facilities

\$646,602 ( Salary and benefits increased due to negotiations and there has also been an increased need for building repairs for ongoing maintenance and repair of facilities.)  
 LCFF Base  
 \$456,712 Classified salaries and benefits  
 \$54,331 Materials and supplies  
 \$135,559 Services  
 For ongoing maintenance and repair of facilities

## Action 4

### Planned Actions/Services

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate

### Actual Actions/Services

3.0 FTE Counselors and 2.0 psychologists provided counseling services to address the behavioral and academic needs of targeted student groups in order to more fully engage them and help to improve overall school climate

### Budgeted Expenditures

\$429,807  
 LCFF Sup/Con  
 Salaries and benefits - \$428,949  
 Services - \$858

### Estimated Actual Expenditures

\$448,238 (The increase is due to higher salary and benefit costs due to negotiations.)  
 LCFF Sup/Con  
 \$446,470 Salaries and benefits  
 \$1,858 Services

## Action 5

**Planned Actions/Services**

Music program will be offered to engage all students to increase attendance and improve school climate

**Actual Actions/Services**

The music program continued as it serves to increase attendance and improve school climate for all students.

**Budgeted Expenditures**

\$134,254 (1.5 FTE)  
LCFF Base  
Salary and benefits

**Estimated Actual Expenditures**

\$135,554 (1.5 FTE)  
LCFF Base  
Salary and benefits

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

## Analysis

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

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

All actions and services were fully implemented as planned. Community support was evidenced by the passing of a ten million bond for improvement of school facilities.

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

The commitment and investment of time and resources in PBIS practices have resulted in reduced behavior referrals and overall suspensions. There have been no expulsions and the middle school dropout rate remains at 0%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main reason for the increase between budgeted expenditures and actual expenditures is that due to negotiations settlements at the end of the last school year, there were increased costs for salaries and benefits.

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.

A new action will be added aimed at reducing suspension rate based on other means of correction.

# Goal 4

Parents will be welcomed and encouraged to actively engage in their child's education

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

State Priorities: 3

Local Priorities:

## Annual Measurable Outcomes

### Expected

Maintain 95% participation rates at parent/teacher conferences. [NOTE: REPHRASED OUTCOME DUE TO DATA TRANSFER ERROR]

Maintain 100% parent participation at IEP meetings.

Maintain 100% parent representation at district stakeholder meetings.

### Actual

MET: District-wide parent participation at parent-teacher conferences averaged 97%. This reflects a 2% increase over the baseline goal.

MET - Parent participation at IEP meetings was maintained at 100%

MET - Over the course of the school year, parent representatives were present at every scheduled LCAP/SSC stakeholder meeting and at all scheduled board meetings where LCAP was discussed.

**Expected**

Increase parent survey return rates by 2% district-wide.

Maintain a minimum of 3 annual LCAP stakeholder meetings.

**Actual**

NOT MET: The district-wide survey return rate was 24%. This is significantly lower than in the previous year's result of 66%.

MET - Opportunity for stakeholders to provide input was offered at 4 public board meetings as evidenced by agendas and approved minutes, in addition, multiple site level LCAP/SSC stakeholder meetings were held.

**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**

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

**Actual Actions/Services**

**\*\*NOTE - NO PLANNED ACTIONS APPEAR IN THIS GOAL FOR ACTIONS 1, 2 AND 3 DUE TO CDE ETEMPLATE CORRUPTION ERROR. TEXT OF ORIGINAL IS PASTED BELOW, FOLLOWED BY STATEMENTS OF ACTUAL ACTIONS/SERVICES\*\***

**Budgeted Expenditures**

\$1,000  
LCFF Base  
Supplies

**Estimated Actual Expenditures**

\$1,680 (Actual costs were higher than originally budgeted as additional informational was provided to parents/guardians).  
LCFF Base  
Supplies

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

NOTE: DUE TO INABILITY TO ENTER TEXT INTO PLANNED ACTIONS SECTIONS, THIS GOAL SHOWS AS INCOMPLETE DESPITE THE FACT THAT ALL REQUIRED ELEMENTS HAVE BEEN COMPLETED.

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

ACTUAL - Communication was sent to Parents/Guardians and community members actively encouraging and inviting them to join SSC/LCAP stakeholder committees

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

ACTUAL - Parents and community members worked as volunteers in classrooms, assisted at school events, supported school projects and helped on field trips.

\$1,000  
LCFF Base  
Supplies

\$502 (On average, approximately three notices per year, per school site are sent home to parents. By calculating this expenditure by the number of students in the district at \$.15 per notice it cost approximately \$502 which is less than the original budgeted amount.)  
LCFF Base  
Supplies

**Action 3**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, social media, and computer generated phone calls.

[NOTE - THIS WAS ACTION #4 IN PRIOR YEAR'S LCAP BUT DUE TO CDE ETEMPLATE CORRUPTION ERROR IT APPEARS AS ACTION 3 IN THIS CURRENT TEMPLATE.]

The District used a variety of methods including mailings, newsletters, flyers, social media, and computer generated phone calls to encourage parents/guardians to become more actively engaged in their children's education,

\$4,500  
 LCFF Base  
 \$1,500 - Website Dev. Contract  
 \$3,000 - Automated Phone System

\$4,500  
 LCFF Base  
 \$1,500 - Website Dev. Contract  
 \$3,000 - Automated Phone System

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

ACTUAL - District and site administrators participated in community events and service clubs (Chamber of Commerce, Rotary, Soroptimist, and Kiwanis clubs) informing community members of school events/activities, offering information on school progress, and explaining opportunities for community assistance on designated projects.

\$120  
LCFF Base  
Membership and Dues

\$160  
LCFF Base  
Membership and Dues

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

## Analysis

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

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

All actions and services were fully implemented as planned. Special emphasis was placed on explaining the value of parent input at board meetings and LCAP/SSC stakeholder meetings.

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

A better understanding of the LCAP review and development process among stakeholders is evidenced by more specific responses/suggestions during LCAP discussions. Family involvement in parent/teacher conferences continues to be close to 100%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

G4 A1 \$1,680 (LCFF Base) (Actual costs were higher than originally budgeted)

G4 A2 \$502 (LCFF Base) (On average, approximately three notices per year, per school site are sent home to parents. By calculating this expenditure by the number of students in the district at \$.15 per notice it costs approximately \$502 which is less than the original budgeted amount.)

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.

None

# 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?

The following stakeholder meetings were conducted this school year:

- August 16 Board Meeting review of LCAP (board, certificated, classified, parents, students)
- Oct. 11 Board Meeting review of LCAP (board, certificated\*, classified\*, parents, students)
- Oct. 24 Ambrosini School Stakeholder's mtg. (certificated, classified, parents)
- Oct. 24 Fortuna Middle School Stakeholder's mtg. (certificated, classified, parents)
- Dec. 4 Fortuna Middle School Stakeholder's mtg. (certificated, classified, parents)
- Dec. 5 Ambrosini School Stakeholder's mtg. (certificated, classified, parents)
- Dec. 13 Toddy Thomas Stakeholder's mtg. (certificated, classified, parents)
- Jan. 7 South Fortuna Stakeholder's mtg. (certificated, classified, parents)
- Jan. 15 Fortuna Middle School Stakeholder's mtg. (certificated, classified, parents)
- Jan. 23 Ambrosini School Stakeholder's mtg. (certificated, classified, parents)
- Jan. 24 Toddy Thomas Stakeholder's mtg. (certificated, classified, parents)
- Feb. 4 South Fortuna Stakeholder's mtg. (certificated, classified, parents)
- Feb. 6 Fortuna Middle School Stakeholder's mtg. (certificated, classified, parents)
- Feb. 13 Ambrosini Stakeholder's mtg. (certificated, classified, parents)
- March 4 South Fortuna Stakeholder's mtg. (certificated, classified, parents)
- March 5 Toddy Thomas Stakeholder's mtg. (certificated, classified, parents)
- April 23 Fortuna Middle School Stakeholder's mtg. (certificated, classified, parents)
- May 9 Board Meeting review of Annual Update (board, certificated, classified, parents, students)

June 6 Public Hearing to Review 2019-20 LCAP (board, certificated, classified, parents, students)  
June 20 Board Meeting to approve 2019-20 LCAP (board, certificated, classified, parents, students)

Student input was collected through the CA Healthy Kids Survey and through local School Site Council surveys distributed in the spring.

\*Note: References to certificated and classified above includes representatives of the respective bargaining units.

## Impact on LCAP and Annual Update

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

The following ideas/suggestions/observations/input regarding the district's LCAP were provided by stakeholder's from all district sites:

- allocate funds to provide hand sanitizers at all school
- maintain current counselors and consider adding two more full-time counselors
- maintain the district's budgeted music programs
- continue allocating funds to provide classroom aides for primary classrooms
- increase the incorporation of arts in the classrooms
- increase hours for library clerks who currently work less than half-time
- increase time for pull-out instruction of ELD students
- provide/maintain intervention teachers at all schools
- consider hiring a teacher who could maintain a separate classroom setting for students exhibiting disruptive behaviors within their classes
- purchase state-standards based social science and science materials
- address the issue of teacher/substitute shortages by offering perks/bonuses/increased pay to encourage more applicants for open positions
- provide incentives for families to encourage them to attend school events and become more involved (i.e. raffles, free dinners, free childcare)
- maintain low student/teacher ratios in all classes
- continue purchasing additional intervention materials to support students who are performing below grade level standards

- continue to budget funds for district staff members to engage in professional development opportunities
- maintain PBIS teams and practices at all schools
- continue to provide awards/incentives for student accomplishments (i.e. perfect attendance, academic improvement, good citizenship)
- expand the district's GATE programs
- consider hiring attendance clerks who could oversee the SARB process at each school

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

## Goal 1

Provide Equitable Intervention for all district sites.

English Learners and students in any subgroups who are performing below expected grade level standards as measured by local and/or statewide assessments will be afforded intervention opportunities by their teachers, paraprofessionals, learning specialists, and intervention teachers.

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

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

**Local Priorities:**

**Identified Need:**

\*\*\*\*The district has not yet met its goal of 90% of identified EL students showing growth from previous CELDT assessments.

Local assessment data shows that less than 90% of students are showing academic growth in both math and ELA.  
CAASPP data shows that a minimum of 20% of district students have not achieved at the proficient level or better.

**Expected Annual Measureable Outcomes**

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
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English Learner progress will be measured by year to year growth on ELPAC. The expected outcome will be that students advance from one level to the next higher level each year. One year of ELPAC data is not sufficient to determine the current percentage of students advancing one level.

Baseline ELPAC data from 2017-18 is as follows:  
Level 4: 21.1%  
Level 3: 39.5%  
Level 2: 23.8%  
Level 1: 15.6%

Maintain 82% or greater

\*\*\*\*Increase to 85% or greater

1.1 Set baseline percent of students advancing one or more levels.

**Metrics/Indicators**

**Baseline**

**2017-18**

**2018-19**

**2019-20**

2.1. the rate of redesignated EL students

2.1 8% of EL students were reclassified RFEF

9% reclassified

10% reclassified

2.1. 11% reclassified

2.2 District Benchmark Assessments students will show growth in math assessments compared to winter assessments

2.2 50% of students met or exceeded math proficiency standards at the mid-year STAR math assessments

Baseline + 5% growth

Baseline + 10% growth

2.2 65% meet or exceed proficiency in math local STAR assessments

2.3 District Benchmark Assessments students will show growth in E/LA assessments compared to winter assessments

2.3. 41% of students met or exceeded E/LA proficiency standards at the mid-year STAR E/LA assessments

Baseline + 5% growth

Baseline + 10% growth

2.3. 56% meet or exceed proficiency in ELA local STAR assessments



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 CAASPP results students meeting or exceeding standards in ELA	3.1 32% met or exceeded standards in ELA	35% of students meet or exceed	40% of students meet or exceed	3.1 45% of students meet or exceed
3.2 CAASPP results students scoring at the proficient level in math	3.2 19% met or exceeded standards in math	25% of students meet or exceed	35% of students meet or exceed	3.2 45% of students meet or exceed
3.3 Dashboard rating distance from level 3 in ELA	3.3 40 points below level 3	Decrease distance from level 3	Decrease distance from level 3	3.3 Decrease distance from level 3
3.4 Dashboard rating distance from level 3 in math	3.4 64.8 points below level 3	Decrease distance from level 3	Decrease distance from level 3	3.4 Decrease distance from level 3
3.5 ELD standards PD for certificated staff	3.5 All teachers participate in district-wide ELD PD annually	All teachers participate in district wide ELD PD annually	All teachers participate in district wide ELD PD annually	3.5 All teachers participate in district-wide ELD PD annually

## Planned Actions/Services

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

# Action #1

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

## Actions/Services

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

Teachers will use all available data such as DIBELS, STAR, CAASPP, and classroom assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

Teachers will use all available data such as DIBELS, STAR, CAASPP, and other local assessments to monitor student achievement, and identify appropriate interventions to help drive instruction.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1A. See Goal 2, Action 1 1B. \$650 1C. \$18,450 1D. \$1,750	1A. See Goal 2, Action 1 1B. \$650 1C. \$31,096 1D. \$1,750	1A. See Goal 2, Action 1 1B. \$650 1C. \$31,096 1D. \$1,836
<b>Source</b>	1A. See Goal 2, Action 1 1B. LCFF Sup/Con 1C. LCFF Sup/Con 1D. LCFF Sup/Con	1A. See Goal 2, Action 1 1B. LCFF Sup/Con 1C. LCFF Sup/Con 1D. LCFF Sup/Con	1A. See Goal 2, Action 1 1B. LCFF Sup/Con 1C. LCFF Sup/Con 1D. LCFF Sup/Con
<b>Budget Reference</b>	1A salaries and benefits 1B testing supplies 1C Renaissance Learning--contracted services (STAR) 1D. DIBELS--contracted services	1A salaries and benefits 1B testing supplies 1C Renaissance Learning--contracted services (STAR) 1D. DIBELS--contracted services	1A salaries and benefits 1B testing supplies 1C Renaissance Learning--contracted services (STAR) 1D. DIBELS--contracted services

## Action #2

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

EL Coordinators, Reading Specialists, and Foster Youth Liaison will provide additional support for students in targeted groups.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$324,458

\$291,558

\$488,881

Year	2017-18	2018-19	2019-20
<b>Source</b>	LCFF Sup/Con, LCFF Base	LCFF Sup/Con, LCFF Base	LCFF Sup/Con, LCFF Base, Title I
<b>Budget Reference</b>	Salaries and Benefits \$294,660 LCFF Sup/Con \$28,966 LCFF Base Supplies \$832 - Title III	Salaries and Benefits \$259,253 LCFF Sup/Con \$31,632 LCFF Base Supplies \$673 - Title III	Salaries and Benefits \$206,273 LCFF Sup/Con \$153,299 Certificated \$52,974 Classified \$22,703 LCFF Base Classified \$259,473 Title I Certificated Supplies \$432 - Title III

### Action #3

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

### 2018-19 Actions/Services

As requested by stakeholders, additional teachers will be employed to reduce student/teacher ratio to provide more learning support for targeted students at all schools and grade levels across the district.

### 2019-20 Actions/Services

Due to budgetary restraints, 7.0 FTE certificated staff will be maintained to keep class sizes relatively low and provide more learning support for targeted students at all schools and grade levels across the district.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$787,565 (9.5 FTE teachers)	\$805,157 (9.0 FTE teachers)	\$645,797 (7.0 FTE teachers)
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners

Limited to Unduplicated Student Groups

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's

Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's

Support for English Learners includes: Daily 30-minute targeted ELD instruction in addition to classroom push-in support. Additional curricular materials are provided. EL Aides provide additional support at all district sites. Translation and interpretation services are provided by the district's

Interpreter/Translator. CELDT testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.

Interpreter/Translator. ELPAC testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.

Interpreter/Translator. ELPAC testing is administered by EL Coordinators and EL Aides. PD on ELD for certificated staff.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	1A See Goal 1, Action 2 1B \$80,126 1C \$23,380	1A See Goal 1, Action 2 1B \$83,163 1C \$23,142	1A See Goal 1, Action 2 1B \$78,324 1C \$41,149
<b>Source</b>	LCFF Sup/Con, Title III	LCFF Sup/Con, Title III	LCFF Sup/Con, Title III
<b>Budget Reference</b>	1A (ELD Coordinators) 1B Salary and benefits for EL Aides \$54,423 - LCFF Sup/Con \$25,703 - Title III 1C Salary and benefits for Interpreter/Translator - Title 1	1A (ELD Coordinators) 1B Salary and benefits for EL Aides \$57,301 - LCFF Sup/Con \$25,862 - Title III 1C Salary and benefits for Interpreter/Translator - Sup/Con	1A (ELD Coordinators) 1B Salary and benefits for EL Aides \$52,326 - LCFF Sup/Con \$25,998 - Title III 1C Salary and benefits & Cellphone for Interpreter/Translator - Sup/Con

## Action #5

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

### Students to be Served

N/A

### Location(s)

N/A



**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

All Schools

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups

Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$2,500	\$2,178	\$2,178

Year	2017-18	2018-19	2019-20
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Intervention instructional materials and supplies	Intervention instructional materials and supplies	Intervention instructional materials and supplies

## Action #6

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, 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

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Provide a nutritious breakfast and lunch for students in targeted groups.

Provide a nutritious breakfast and lunch for students in targeted groups.

Provide a nutritious breakfast and lunch for students in targeted groups.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$221,775	\$279,250	\$317,349
<b>Source</b>	\$101,263 - LCFF Sup/Con \$120,512 - LCFF BAs	\$279,250 - LCFF Sup/Con	\$317,349 - LCFF Sup/Con
<b>Budget Reference</b>	Transfer Out	Transfer Out	Transfer Out

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

Modified

## Goal 2

All students will be taught by using state standards-aligned practices and instructional materials for mathematics and English/Language Arts.

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

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

**Local Priorities:**

### Identified Need:

District wide 32% of students met or exceeded proficiency in ELA and 19% met or exceeded proficiency in math. With the implementation of standards-based materials we expect to see continued academic growth with a great number of students achieving proficiency.

### Expected Annual Measureable Outcomes

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

<p>1.1 Number of Teachers properly credentialed and assigned</p>	<p>1.1 100% properly credentialed and assigned</p>	<p>100%</p>	<p>100%</p>	<p>1.1 100%</p>
<p>2.1 Access to state standards-aligned instructional materials</p>	<p>2.1 All students, all grades have access to state standards-based instructional materials including students with disabilities</p>	<p>100%</p>	<p>100%</p>	<p>2.1 100%</p>
<p>3.1 Renaissance Learning's STAR assessments</p>	<p>3.1 53% of students showed growth in math 41% of students showed growth in E/LA</p>	<p>5% increase over baseline</p>	<p>7% increase over baseline</p>	<p>3.1 63% Math 51% ELA</p>
<p>4.1 CAASPP results as reported in the CA Dashboard  4.2 Monthly awards assemblies to acknowledge academic, citizenship, and attendance</p>	<p>4.1 district average is 40 points below level 3 in E/LA, yellow performance indicator  4.1 district average is 65 points below level 3 in math, yellow performance indicator</p>	<p>decrease distance to level 3 by five points, green performance indicator  decrease distance to level 3 by 10 points, green performance indicator  students from all classes district wide are</p>	<p>decrease distance to level 3 by five points, green performance indicator  decrease distance to level 3 by 10 points, green performance indicator  students from all classes district wide are</p>	<p>4.1 decrease distance to level 3 and achieve yellow status on the dashboard  4.1 decrease distance to level 3 and achieve green status on the dashboard  4.2 students from all classes district-wide are</p>

**Metrics/Indicators**

achievements.

4.3 Evidence in teacher lesson plans, ongoing assessments, and student progress reports of a broad course of study in art music, science, social studies/history, and physical education.

4.4 Ratio of devices to students

4.5 Daily use of electronic devices evidenced by teacher lesson plans and administrator observation

**Baseline**

4.2 students from all classes district-wide are acknowledged monthly

4.3 All students in all grades including those with disabilities

4.4 1:1 in grades 3-8  
4:1 in grades TK-2

4.5 All schools, all grades

**2017-18**

acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 2-8  
4:1 in grades TK-1

All schools, all grades

**2018-19**

acknowledged monthly

All students in all grades including those with disabilities

1:1 in grades 1-8  
4:1 in grades TK and K

All schools, all grades

**2019-20**

acknowledged monthly

4.3 All students in all grades including those with disabilities

4.4 1:1 in grades TK-8

4.5 All schools, all grades

**Planned Actions/Services**

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

## Action #1

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

**Students to be Served**

**Location(s)**

All Students, Students with Disabilities

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual

All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual

All highly qualified gen. ed. and special ed. teachers will deliver a high quality instructional program based on individual

student needs, best practices, and incorporate state standards-aligned instructional materials

student needs, best practices, and incorporate state standards-aligned instructional materials

student needs, best practices, and incorporate state standards-aligned instructional materials

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$5,146,155	\$5,210,897	\$5,154,540
<b>Source</b>	\$3,848,939 - LCFF Base \$1,198,230 - Spec Ed.	\$3,884,653 - LCFF Base \$1,271,027 - Spec Ed.	\$3,872,452 - LCFF Base \$1,282,088 - Spec Ed.
<b>Budget Reference</b>	Salaries and Benefits \$5,047,169 Material & Supplies \$98,986	Salaries and Benefits \$5,155,680 Material & Supplies \$55,217	Salaries and Benefits \$5,060,587 Material & Supplies \$93,953

## Action #2

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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



**Students to be Served**

English Learners, Foster Youth, Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services**

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

Modified

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

Modified

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

Modified

**2017-18 Actions/Services**

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions

**2018-19 Actions/Services**

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions

**2019-20 Actions/Services**

All teachers will use available formative and summative data to monitor student achievement and drive instruction and interventions  
 Testing Coordinator will receive an annual stipend of \$7,500 to oversee the district's standardized testing program

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

See Goal 2, Action 1  
 2B \$5,965

See Goal 2, Action 1  
 2B \$6,063

See Goal 2, Action 1  
 2B \$6,148

Year	2017-18	2018-19	2019-20
Source	2B LCFF Sup/Con	2B LCFF Sup/Con	2B LCFF Sup/Con
Budget Reference	2B Testing Coordinator Stipend & Benefits	2B Testing Coordinator Stipend & Benefits	2B Testing Coordinator Stipend & Benefits

### Action #3

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

**Students to be Served**

**Location(s)**

All Students, Students with Disabilities

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

### Actions/Services

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

Support implementation of E/LA and math materials through PD opportunities, replacement of consumable materials

**2018-19 Actions/Services**

Continue ongoing use and support in the implementation of E/LA and math materials through replacement of consumable materials

**2019-20 Actions/Services**

Continue ongoing use and support in the implementation of E/LA and math materials through replacement of consumable materials

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	3A \$7,500 3B \$20,000 3C \$26,900	3A 0.00 3B \$40,000 3C \$0.00	3A 0.00 3B \$50,000
<b>Source</b>	3A Title I 3B LCFF Base 3C Educator Effectiveness Funds	3A Title I 3B LCFF Base 3C Educator Effectiveness Funds	A Title I 3B LCFF Base
<b>Budget Reference</b>	3A PD Travel and Conference 3B Instructional Materials 3C Professional Development	3A PD Travel and Conference 3B Instructional Materials 3C Professional Development	3A PD Travel and Conference 3B Instructional Materials

**Action #4**

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, 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**

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

School librarians and library clerks will provide additional academic support for targeted students

School librarians and library clerks will provide additional academic support for targeted students

School librarians and library clerks will provide additional academic support for targeted students at all school sites

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$141,935	\$151,885	\$155,776
Source	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
Budget Reference	Salary and benefits (librarian and library clerks)	Salary and benefits (librarian and library clerks)	Salary and benefits (librarian and library clerks)

## Action #5

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

**for 2018-19**

**for 2019-20**

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Director of Technology will provide the following:  
 Assess the technology needs of the district  
 Support administrative use of technology  
 Regularly communicate with staff regarding technology needs  
 Update software and equipment  
 Respond to requests from all staff for technology assistance

Director of Technology will provide the following:  
 Assess the technology needs of the district  
 Support administrative use of technology  
 Regularly communicate with staff regarding technology needs  
 Update software and equipment  
 Respond to requests from all staff for technology assistance

Director of Technology will provide the following:  
 Assess the technology needs of the district  
 Support administrative use of technology  
 Regularly communicate with staff regarding technology needs  
 Update software and equipment  
 Respond to requests from all staff for technology assistance

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$92,167	\$96,451	\$97,505
<b>Source</b>	LCFF base	LCFF base	LCFF base
<b>Budget Reference</b>	Salary and benefits	Salary and benefits	Salary and benefits

## Action #6

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Modified

### 2017-18 Actions/Services

Purchase technology devices and software to support classroom instruction and administrative needs

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

Modified

### 2018-19 Actions/Services

Purchase technology devices and software to support classroom instruction and administrative needs (including the replacement of damaged devices)

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

Modified

### 2019-20 Actions/Services

New Chromebooks will be purchased for incoming 5th graders at both middle schools.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$55,200	\$53,000	\$50,000
<b>Source</b>	Lottery Object 4445	Lottery Object 4391 & 4445	Lottery Object & 4445
<b>Budget Reference</b>	Technology equipment and software	Technology equipment and software	Technology equipment and software

## Action #7

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

English Learners, Foster Youth, Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services



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

Modified

**2017-18 Actions/Services**

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.

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

Modified

**2018-19 Actions/Services**

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students.

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

Modified

**2019-20 Actions/Services**

Classroom instructional assistants and RTI Support Assistants provide additional academic support for targeted students at all school sites.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$263,338	\$284,428	\$248,671
<b>Source</b>	a. LCFF Sup/Con b. Title I	a. LCFF Sup/Con & Base b. Title I	LCFF Sup/Con & Base
<b>Budget Reference</b>	Salaries and Benefits a. \$127,176 b. \$138,924	Salaries and Benefits a. \$129,366 b. \$155,062	Salaries and Benefits

**Action #8**

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

**Students to be Served**

**Location(s)**

Students with Disabilities

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

Special Ed. classroom assistants and SCIAAs provide additional academic support to students with disabilities. Severely disabled students are served through a regional program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	a. \$266,715 Special Ed IDEA \$447,041 Special Ed b. \$924,319 Special Ed	a. \$267,170 Special Ed IDEA \$546,997 Special Ed b. \$850,831 Special Ed	a. \$246,471 Special Ed IDEA \$540,670 Special Ed b. \$818,615 Special Ed
<b>Source</b>	Special Ed. & Special Ed IDEA	Special Ed. & Special Ed IDEA	Special Ed. & Special Ed IDEA
<b>Budget Reference</b>	a.Salaries and Benefits \$600,658 Services \$113,098 b. Other outgo \$924,319	a.Salaries and Benefits \$611,188 Services \$202,979 b. Other outgo \$850,831	a.Salaries and Benefits \$554,172 Services \$232,969 b. Other outgo \$818,615

## Action #9

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

New

### 2017-18 Actions/Services

Transportation will be provided to students in order to allow students' access to state standards based curriculum.

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

Modified

### 2018-19 Actions/Services

Transportation will be provided to students in order to allow students' access to state standards based curriculum.

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

Modified

### 2019-20 Actions/Services

Transportation will be provided to students in order to allow students' access to state standards-based curriculum.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,491	\$107,640	\$107,640
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Transportation-Contract Services	Transportation-Contract Services	Transportation-Contract Services

## Action #10

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

New

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Grade level PLC teams at all school sites will closely analyze student progress in E/LA and collaborate the effective use of data/information to help drive instruction.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	N/A	N/A	\$0
<b>Source</b>	N/A	N/A	N/A
<b>Budget Reference</b>	N/A	N/A	N/A (already included in teacher salaries)

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

Unchanged

## Goal 3

Develop positive school climate which engages students and is based on school wide positive behavior practices

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

**State Priorities:** 1, 5, 6

**Local Priorities:**

### Identified Need:

District-wide attendance showed a slight decrease over the prior year. By continuing PBIS practices and continuing with counselors' interventions students positive feelings and engagement will continue to increase.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.1 School attendance rates	3.1 93.53%	Improve overall district wide attendance by .5%	Improve overall district wide attendance by .5%	3.1 Improve overall district-wide attendance by .5%

3.2 Chronic absenteeism rates	3.2 12.6%	Decrease by .5%	Decrease by .5%	3.2 Decrease by .5%
3.3 Middle School Dropout rate	3.3 0%	Maintain 0%	Maintain 0%	3.3 Maintain 0%
3.4 Student data system (Aeries) reports of student discipline referrals	3.4 District-wide, 36% of the student population received some type of discipline referral.	Decrease referrals by 1%	Decrease referrals by 1%	3.4 Decrease referrals by 1%
3.5 District based student climate surveys	3.5 District-wide, 96% of students indicated they felt safe at school	Increase by 1%	Increase by 1%	3.5 Increase by 1%
3.6 FIT (Facilities Inspection Tool)	3.6 District wide baseline of Fair to Good	Maintain Fair to Good rating	Maintain Fair to Good rating	3.6 Maintain Fair to Good rating

## Planned Actions/Services

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



# Action #1

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

## Students to be Served

All Students

## Location(s)

All Schools

**OR**

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

## Students to be Served

N/A

## Scope of Services:

N/A

## Location(s)

N/A

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

Provide ongoing PD opportunities for PBIS teams at all school sites

### 2018-19 Actions/Services

Provide ongoing PD opportunities for PBIS teams at all school sites

### 2019-20 Actions/Services

Provide ongoing PD opportunities for PBIS teams at all school sites

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$34,810 \$800	\$31,773	\$32,414
<b>Source</b>	Title I SUMS Grant	Title I	Title I
<b>Budget Reference</b>	Travel and Conference	Travel and Conference	Travel and Conference

## Action #2

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

Students to be Served	Location(s)
All Students	All Schools

**OR**

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

Implementation of PBIS practices-SWIS teams will gather/collect/analyze student behavior data and share out with each school's staff

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

Modified

**2018-19 Actions/Services**

Implementation of PBIS practices-SWIS teams will gather/collect/analyze student behavior data and share out with each school's staff

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

Modified

**2019-20 Actions/Services**

This action will be deleted due to an insufficient number of staff to complete the data entry process into the SWIS system.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,211	See Goal 2, Action 1	\$0
Source	Title I SUMS	LCFF Base	N/A
Budget Reference	Salaries & Benefits	Salaries and Benefits	N/A

**Action #3**

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Maintain all facilities in fair to good repair

Maintain all facilities in fair to good repair

Maintain all facilities in fair to good repair

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$571,882

\$535,976

\$581,348

<b>Source</b>	LCFF base	LCFF base	LCFF base
<b>Budget Reference</b>	\$444,542 -Classified salaries and benefits \$51,900 - Supplies and materials \$75,440 - Services For ongoing maintenance and repair of facilities	\$411,600 -Classified salaries and benefits \$54,400 - Supplies and materials \$69,976 - Services For ongoing maintenance and repair of facilities	\$460,760 -Classified salaries and benefits \$47,286 - Supplies and materials \$73,302 - Services For ongoing maintenance and repair of facilities

## Action #4

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

**Students to be Served**

**Location(s)**

N/A

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

English Learners, 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**

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate

Counselors and psychologists will address the behavioral and academic needs of targeted student groups to engage them more fully at their school sites and help to improve overall school climate. (This action is not for IEP assessments of students or for other Special Education services.)

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$423,214	\$429,807	\$454,978
<b>Source</b>	LCFF Sup/Con	LCFF Sup/Con	LCFF Sup/Con
<b>Budget Reference</b>	Salaries and benefits - \$422,799 Services - \$415	Salaries and benefits - \$428,949 Services - \$858	Salaries and benefits - \$453,120 Services - \$1,858

## Action #5

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

### Students to be Served

N/A

### Scope of Services:

N/A

### Location(s)

N/A

## Actions/Services

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

Unchanged

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

Modified

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

Modified

### 2017-18 Actions/Services

Music program will be offered to engage all students to increase attendance and improve school climate

### 2018-19 Actions/Services

Music program will be offered to engage all students to increase attendance and improve school climate

### 2019-20 Actions/Services

Music program will be offered to engage all students to increase attendance and improve school climate

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,255 (1.47 FTE)	\$134,254 (1.5 FTE)	\$138,102 (1.5 FTE)
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Salary and benefits	Salary and benefits	Salary and benefits

## Action #6

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged



**for 2017-18**

**for 2018-19**

**for 2019-20**

New

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

N/A

N/A

Promote awareness and full implementation of "other means of correction" practices designed to reduce suspension rate which include:

1. identify alternative steps (means) of correction to prevent behaviors leading to suspension
2. provide on-site corrective actions for students as needed
3. communicate new options with families in order to develop a more positive home-school connection

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	N/A	N/A	\$0
<b>Source</b>	N/A	N/A	N/A

**Budget  
Reference**

N/A

N/A

N/A (included in staff salaries)

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

Unchanged

## Goal 4

Parents will be welcomed and encouraged to actively engage in their child's education

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

State Priorities: 3

Local Priorities:

### Identified Need:

Overall parent attendance at conferences averages 94%. The district wants to see 100% attendance. Parents will continue to be encouraged to attend conferences.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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NOTE: Outcome 1 of Goal 4 appears as outcome 6 below due to the corruption of template data transfer. All subsequent outcomes are numbered to be consistent with 2018-19 LCAP.

4.2 Parent/Guardian participation at IEP meetings

4.2 100%

Maintain 100%

Maintain 100%

4.2 Maintain 100%

<p>4.3 Parent participation at scheduled LCAP/SSC stakeholder meetings and scheduled school board meetings where LCAP is discussed.</p>	<p>4.3 All 20 parent representatives participated in LCAP/SSC planning sessions</p>	<p>Maintain 100% parent representation</p>	<p>Maintain 100% parent representation</p>	<p>4.3 Over the course of the school year, parent representatives will be present at every scheduled LCAP/SSC stakeholder meeting and at all scheduled board meetings where LCAP was discussed.</p>
<p>4.4 Site Surveys of parent attitudes/perceptions of school climate</p>	<p>4.4 District-wide, an average of 62% of parents returned the ?survey</p>	<p>Increase return rate by 2%</p>	<p>Increase return rate by 2%</p>	<p>4.4 Increase return rate by 2%</p>
<p>4.5 Stakeholder input at board meetings</p>	<p>4.5 3 times annually</p>	<p>Maintain 3 annual meetings</p>	<p>Maintain 3 annual meetings</p>	<p>4.5 Maintain 3 annual meetings</p>
<p>1.1 Parent/Guardian participation rate at parent/teacher conferences</p>	<p>1.1 94% participation rate</p>	<p>N/A</p>	<p>N/A</p>	<p>1.1 Maintain 95% participation rate</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**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

Parents/Guardians and community members will be actively recruited to join SSC/LCAP stakeholder committees by notifications either sent home via students or mailed to families

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Supplies	Supplies	Supplies

## Action #2

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

### Students to be Served

All Students

### Location(s)

All Schools

**OR**

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

**Students to be Served**

N/A

**Scope of Services:**

N/A

**Location(s)**

N/A

**Actions/Services**

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

Unchanged

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

Unchanged

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

Unchanged

**2017-18 Actions/Services**

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

**2018-19 Actions/Services**

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

**2019-20 Actions/Services**

Parents and community members will be actively recruited to volunteer in the schools, to work in classrooms, assist at school events, support school projects and help on field trips.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$1,000

\$1,000

\$1,000

**Source**

LCFF Base

LCFF Base

LCFF Base



**Budget Reference**

Supplies

Supplies

Supplies

## Action #3

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

Administrators will participate in community events and service clubs to help inform community members of school events/activities, offer information on school progress, and request community assistance on designated projects.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120	\$120	\$120
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Dues and Memberships	Dues and Memberships	Dues and Memberships

### Action #4

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, and computer generated phone calls.

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, social media, and computer generated phone calls.

In order to encourage parents/guardians to become more actively engaged in their child's education, the District will communicate with families through mailings, newsletters, flyers, social media, and computer generated phone calls.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$5,726

\$4,500

\$4,500

<b>Source</b>	LCFF Base	LCFF Base	LCFF Base
<b>Budget Reference</b>	\$2,726 - Website Dev. Contract \$3,000 - Automated Phone System	\$1,500 - Website Dev. Contract \$3,000 - Automated Phone System	\$1,500 - Website Dev. Contract \$3,000 - Automated Phone System

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,959,551

23.95%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Supplemental and Concentration funds will be used to support the EL Coordinators, Reading Specialists, Foster Youth Liaison, and classroom assistants (G1-A2, G2-A7). In order to support district stakeholders' recommendations to maintain small class sizes in all grade levels across the district and to enhance educational benefit of the targeted student groups, an additional 9.5 FTE classroom teachers have been hired (G1-A3). Counselors and the PBIS/SWIS programs will be supported by? this funding as well since stakeholders have consistently indicated a desire to maintain counseling programs (G3-A4). Teachers will use DIBELS, STAR, CAASPP and classroom assessments to monitor student achievement (G1-A1) Our psychologists and district translator/interpreter are supported through Sup/Con funding as well (G3-A4, G1-A4). In addition, we are including Sup/Con funding for district librarians and library clerks are funded this way also (G2-A4). To assist with tracking and documenting student academic growth for targeted students, a stipend is provided for the district's testing coordinator (G2-A2). In order to provide nutritious meals for targeted students and to enhance their overall positive perception of the school environment and enhance their academic development, a portion of the district's costs for the food services program will be paid from Sup/Con funds (G1-A6).

The district has a total of 258 EL students. The majority of the EL students are located at South Fortuna Elementary and Fortuna Middle School. Across the entire district, 53% of students qualify to receive free or reduced-price meals. Supplemental/Concentration funds will be used to support these students (G1-A4). The district will improve services to unduplicated students by 23.95% by providing the personnel and services previously listed. Low student/teacher ratios increase student contact with teachers which will have a positive impact on overall student learning. Classified personnel who provide instructional assistance in the classrooms will provide additional support for students most in need (G2-A7).

The above-listed actions have assisted our district in making continued growth in the areas of identified need. For example, data shown on CAASPP assessments reveals academic growth from last year to this year. Also, local assessments have documented continued academic growth as well. By changing the format of stakeholder meetings, the district was able to increase parent participation through the LCAP stakeholder process. By offering a broad course of study, student engagement and overall satisfaction showed an increase in students' perception of the school environment. This was documented through data gathered from student surveys.

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$2,090,297

Percentage to Increase or Improve Services

24.92%

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.

Supplemental and Concentration funds will be used to support the EL Coordinators, Reading Specialists, Foster Youth Liaison, and classroom assistants (G1-A2, G2-A7). Intervention supplies and materials will be provided to additionally support academic needs of students in targeted groups (G1-A5). In order to support district stakeholders' recommendations to maintain small class sizes in all grade levels across the district and to enhance educational benefit of the targeted student groups, an additional 9.0 FTE classroom teachers have been hired (G1-A3). Counselors and the PBIS/SWIS programs will be supported by this funding as well since stakeholders have consistently indicated a desire to maintain counseling programs (G3-A4).

Teachers will use DIBELS, STAR, CAASPP and classroom assessments to monitor student achievement (G1-A1) Our psychologists and district translator/interpreter are supported through Sup/Con funding as well (G3-A4, G1-A4). In addition, we are including Sup/Con funding for district librarians and library clerks are funded this way also (G2-A4). To assist with tracking and documenting student academic growth for targeted students, a stipend is provided for the district’s testing coordinator (G2-A2). In order to provide nutritious meals for targeted students and to enhance their overall positive perception of the school environment and enhance their academic development, a portion of the district’s costs for the food services program will be paid from Sup/Con funds (G1-A6). Overall, the district's anticipated? expenditures of Supplemental/Concentration funds will be \$2,176,898.

The district has a total of 266 EL students. The majority of the EL students are located at South Fortuna Elementary and Fortuna Middle School. Across the entire district, 72% of students qualify to receive free or reduced-price? meals. Supplemental/Concentration funds will be used to support these students (G1-A4). Our unduplicated student count is 825 out of 1115 students. The district will improve services to unduplicated students by 24.92% by providing the personnel and services previously listed. Low student/teacher ratios increase student contact with teachers which will have a positive impact on overall student learning. Classified personnel who provide instructional assistance in the classrooms will provide additional support for students most in need (G2-A7).

The above-listed actions have assisted our district in making continued growth in the areas of identified need. For example, data shown on CAASPP assessments reveals academic growth from last year to this year. Also, local assessments have documented continued academic growth as well. By changing the format of stakeholder meetings, the district was able to increase parent participation through the LCAP stakeholder process. By offering a broad course of study, student engagement and overall satisfaction showed an increase in students’ perception of the school environment. This was documented through data gathered from student surveys.

# LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$2,200,145

24.66%

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).

Supplemental and Concentration funds will be used to support the EL Coordinators, Reading Specialists, Foster Youth Liaison, and classroom assistants (G1-A2, G2-A7). Intervention supplies and materials will be provided to additionally support the academic needs of students in targeted groups (G1-A5). In order to support district stakeholders' recommendations to maintain small class sizes in all grade levels across the district and to enhance the educational benefit of the targeted student groups, an additional 5.0 FTE classroom teachers will be maintained (G1-A3). Counselors and the PBIS programs will be supported by this funding as well since stakeholders have consistently indicated a desire to maintain counseling programs (G3-A4). Teachers will use Renaissance Learning's STAR assessments, CAASPP and other classroom assessments (i.e DIBELS) to monitor student achievement (G1-A1). Our psychologists and district translator/interpreter are supported through Sup/Con funding as well (G3-A4, G1-A4). In addition, we are including Sup/Con funding for district librarians and library clerks are funded this way also (G2-A4). To assist with tracking and documenting student academic growth for targeted students. Stipends are provided for the district's CAASPP and ELPAC coordinators (G2-A2, G1-A2). In order to provide nutritious meals for targeted students and to enhance their overall positive perception of the school environment and enhance their academic development, a portion of the district's costs for the food services program will be paid from Sup/Con funds (G1-A6). Overall, the district's anticipated expenditures of Supplemental/Concentration funds will be \$2,200,145.

The district anticipates approximately 250 EL students enrolled in the 2019-20 school year. The majority of the EL students are located at South Fortuna Elementary and Fortuna Middle School. Across the entire district, 75% of students qualify to receive free or reduced-price meals. Supplemental/Concentration funds will be used to support these students (G1-A4). Our unduplicated student count is 847 out of 1,134 students. The district will improve services to unduplicated students by 24.66% by providing the personnel and services previously listed. Low student/teacher ratios increase student contact with teachers which will have a positive impact on overall student learning. Classified personnel who provide instructional assistance in the classrooms will provide additional support for students most in need (G2-A7).

The above-listed actions have assisted our district in making continued growth in the area of ELA. EL student performance increased by 7 points. Also, local assessments have documented continued academic growth. As overall performance in math declined by 1.3 points, teachers and additional support personnel will increase support for students struggling with mathematical concepts. The district is hiring a math coach to support teachers and students to improve math achievement. By changing the format of stakeholder meetings two years ago, the district has been able to maintain parent participation in the LCAP stakeholder process. By offering a broad course of study, student engagement and overall satisfaction showed an increase in students' perception of the school environment. This was documented through data gathered from student surveys.