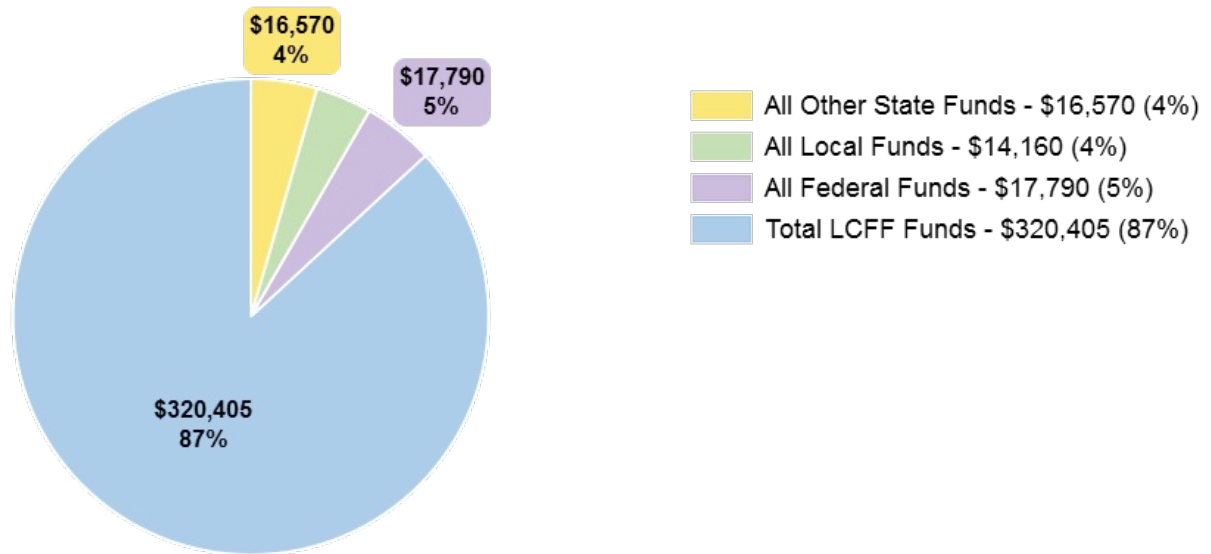


LCFF Budget Overview for Parents

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

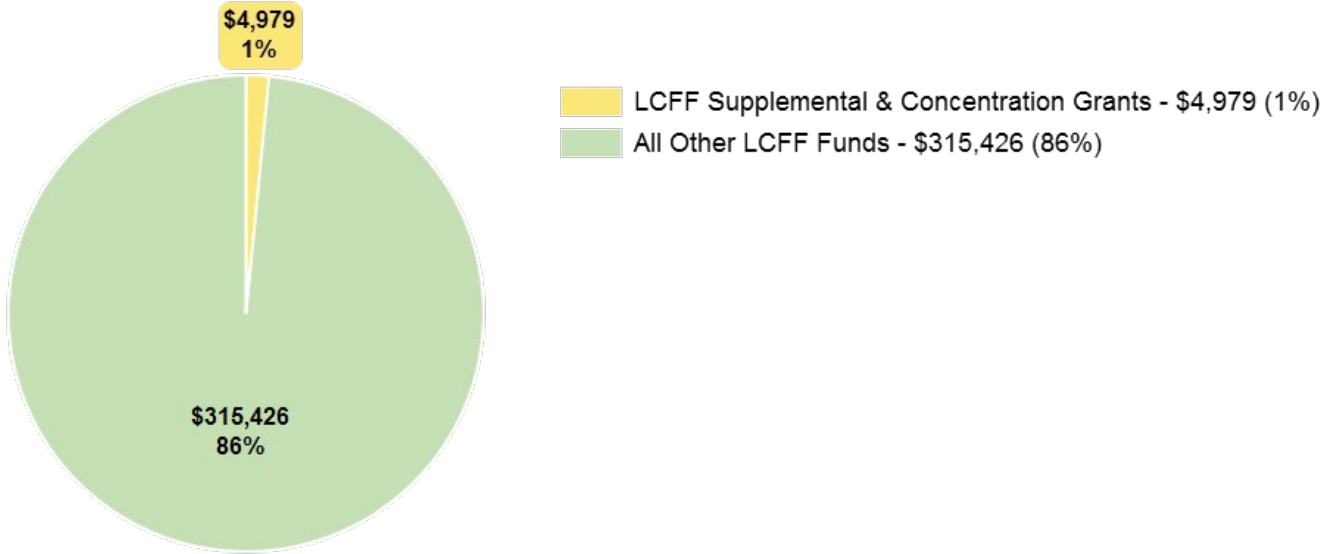
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$16,570	4%
All Local Funds	\$14,160	4%
All Federal Funds	\$17,790	5%
Total LCFF Funds	\$320,405	87%

Breakdown of Total LCFF Funds



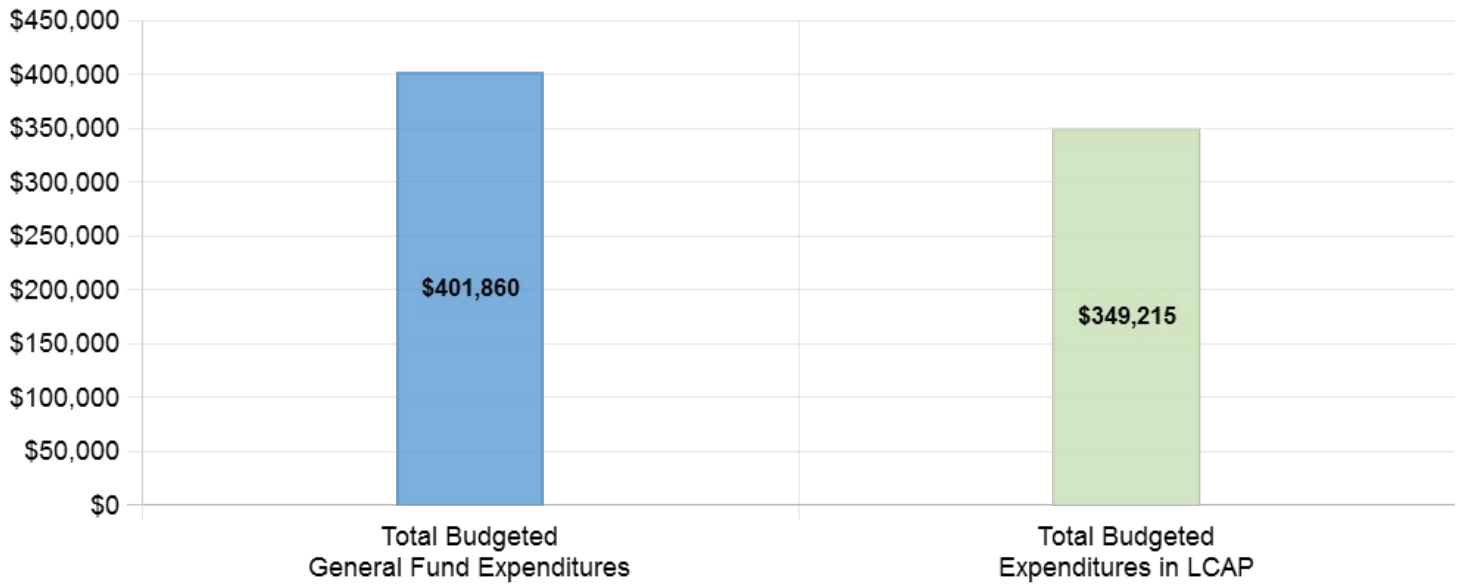
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$4,979	1%
All Other LCFF Funds	\$315,426	86%

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

The total revenue projected for Kneeland Elementary is \$368,925, of which \$320,405 is Local Control Funding Formula (LCFF), \$16,570 is other state funds, \$14,160 is local funds, and \$17,790 is federal funds. Of the \$320,405 in LCFF Funds, \$4,979 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	\$401,860
Total Budgeted Expenditures in LCAP	\$349,215

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

Kneeland Elementary plans to spend \$401,860 for the 2019-20 school year. Of that amount, \$349,215 is tied to actions/services in the LCAP and \$52,645 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

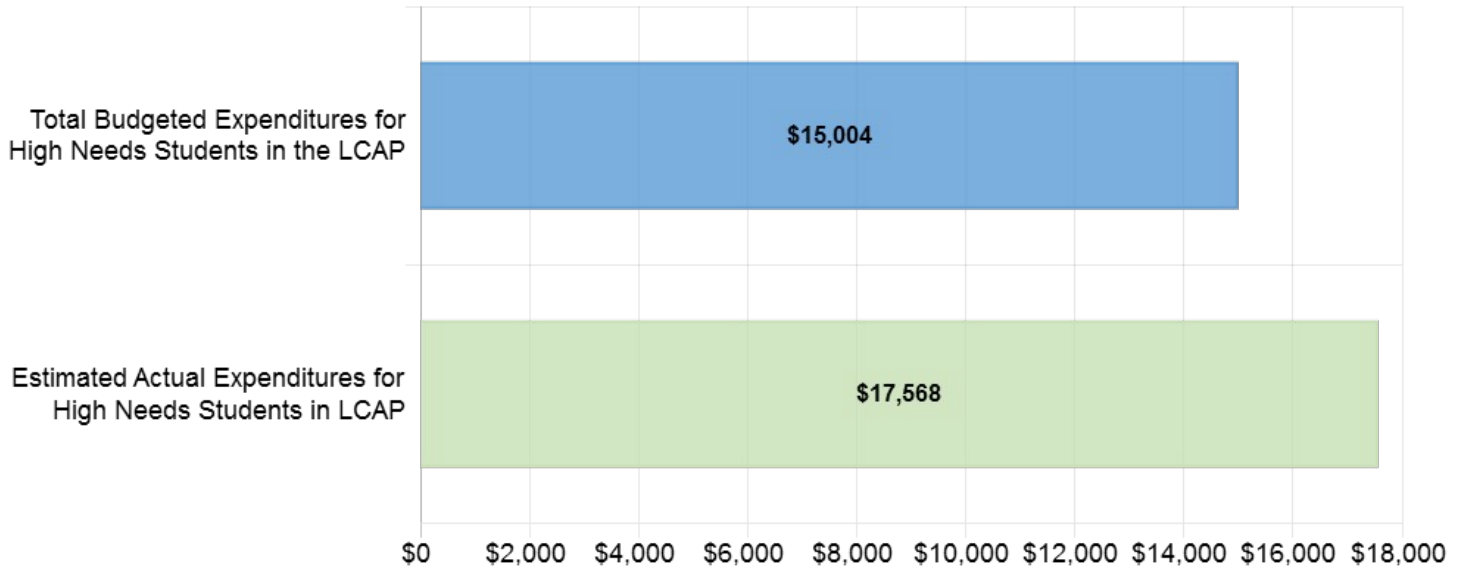
Central office expenditures not included in the LCAP were: business supplies and services, legal fees, audit fees, utilities, fingerprinting and other testing, STRS liability.

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

In 2019-20, Kneeland Elementary is projecting it will receive \$4,979 based on the enrollment of foster youth, English learner, and low-income students. Kneeland 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 Kneeland Elementary plans to spend \$18,747 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	\$15,004
Estimated Actual Expenditures for High Needs Students in LCAP	\$17,568

This chart compares what Kneeland Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Kneeland 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, Kneeland Elementary's LCAP budgeted \$15,004 for planned actions to increase or improve services for high needs students. Kneeland Elementary estimates that it will actually spend \$17,568 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Kneeland Elementary	Greta Turney	kneeland@kneelandsd.org
	Superintendent	(707)442-5472

2017-20 Plan Summary

The Story

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

Kneeland School is a small rural school serving grades K-8. With an ADA of 14 students, classrooms are multi-grade level and taught by highly qualified teachers using CCSS aligned materials. We provide an excellent educational opportunity that enables all students to achieve academic success and realize their full potential. We are located approximately 17 miles east of Eureka, California. Our school is nestled upon rolling hills at an elevation of 2,800 feet and is surrounded by grassland and forest. The school acts as a community meeting place for neighborhood groups including the local volunteer fire department, and the Astronomers of Humboldt.

The outcomes, metrics, and results in our LCAP are an approximation for a K-8 district. This district does not have a high school, English Language Learners, or Foster Youth. Therefore, the following metrics are not included.

- Access to state standards and ELD standards aligned to ELA for ELs
- % of pupils who have successfully completed a-g courses or approved CTE sequences
- % of ELs making progress toward English proficiency on CELDT or ELPAC
- EL reclassification rate
- % who have passed AP exam with a score of 3 or higher
- %who demonstrate college preparedness via EAP or subsequent indicators
- High School dropout rates
- High School graduation rates
- The Academic Performance Index

Due to our ADA of 14 students, no indicators are reported on the California Dashboard.

LCAP Highlights

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

This year's LCAP was successfully implemented as evidenced in the following areas.

- Through our maintenance and custodian positions, we maintained a clean campus in good repair
- Engaged stakeholders this year through newly scheduled community meetings and quarterly reach-out newsletters. This created multiple forums in which the stakeholders have many options to contribute input and we saw new faces and ideas directly due to these programs.

- Supported on-going professional development in the areas of school climate in coordination with the county office of education. This has enabled the school to continue to strengthen discipline and intervention programs targeting student behavior.
- Supported staff development with emphasis in best teaching practice for new teachers and utilizing new technology in the classroom.
- Improve student achievement in the areas of Math and LA through providing additional resources and tools to the students. All students are on target to progress into the next grade based on district assessments.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the 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

Kneeland School students have been successful in academic endeavors including high performance levels in science this year, as well as community outreach in theater arts. 100% of Kneeland students in grades 4 and higher, including students from low income families as well as students with disabilities, were eligible to compete at the county level science fair. Of those, 100% scored 5th place or better at the county level competing against 300 other students throughout Humboldt County. 40% of Kneeland School's students in grades 4 and higher were eligible to compete at the California State Science Fair in Los Angeles.

Kneeland upper grade students, amongst whom were low income and students with disabilities, wrote, designed, created, and performed a full play at a local community theater for a week in December to which every student in Humboldt County could attend. Kneeland students created a play with real world issues and performed the play for over 1,000 students in Humboldt County.

Next year, Kneeland students will participate in specific field trips that will enhance their understanding of the world around them from both a scientific perspective as well as culturally in order to facilitate further development in both science and in performing arts. These field trips will potentially include visits to the Arcata Marsh, state parks, concerts, musicals, and plays.

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

Based on limited indicators on the California Dashboard we show the greatest need in School

suspension rates. The district addresses this need through positive intervention systems and professional development for staff to address school climate.

Using level 3 as a standard score on the CAASPP (level 3 indicates standard has been met), 33% of the students that took the test scored at or above level 3 in English Language Arts and 11% of all students taking the test are at or above level 3 in Mathematics. Stakeholders expressed a need to improve core academic curriculum.

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

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There are no performance gaps as the LEA's student population is too small to include any significant student groups.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed:

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

Goal 1

All students will reach high academic standards In English Language Arts and Mathematics

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

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

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

Actual

78% in ELA showed improvement of district assessments Fall to Spring in ELA

78% in Math showed improvement of district assessments Fall to Spring in MATH

Expected

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

100% of teachers are highly qualified

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

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

75% of students fall in the healthy Fitness zone for State PE Testing

90% of students in grades 4-8 will participate in the District Science Fair

Actual

No performance rating is provided in the Dashboard due to small student population. A summary of CAASPP results was compiled by the district. This is a general summary and as such may not follow all exclusionary rules used by CDE in calculating results for larger populations.
34.5 points below level 3 in ELA, a decline of 6 points
53.6 points below level 3 in Math, an increase of 11.9 points

MET - 100% of teachers are highly qualified

MET - All students were enrolled in a broad course of study, which included PE, visual arts, dramatic arts, and outdoor education.

MET - All students with disabilities participated in programs indicated in their IEPs

50% of students tested were in the HFZ in all categories in 2017-18
75% of students tested were in the HFZ in at least 50% of the categories in 2017-18

MET - 100% of students in grades 4-8 participated in district Science Fair

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Employ Highly Qualified Teachers with appropriate credentials in place as indicated by NCLB	Teachers with appropriate credentials were employed and provided state standards-aligned instruction	\$125,969	\$124,096 LCFF, EPA, Title II, REAP GL-FN 1110-1000 Cert salary/benefits

Action 2

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

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

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

- a) \$13,829
- b) \$530
- c) \$7,400
- d) \$142

- a) \$14,180
- b) \$530
- c) \$7,324
- d) \$142

Special Education

- a) Goal 5xxx Certificated salary/benefits
- b) supplies
- c) services
- d) chargeback

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

a portion of the aide position will be eliminated

NA

0

0

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A Computer Lab Technician maintained technology in order to provide access appropriate for student learning and CAASP annual testing.

\$1000

\$1000

LCFF

GL-FN 1133-1000 Equipment

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Library Contract with HCOE was maintained to provide resources and instructional materials and support for teachers

\$450

\$850

LCFF, Lottery

Obj 5812

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The Information Network Service Contract with HCOE was continued

\$2222

\$1,308

Lottery

Obj 5845

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Consumables for My Math, California Math and Language Arts were purchased for students

a) \$272
b) \$945

a) \$500
b) \$1,045

Restricted Lottery

Obj 4110

Action 8

Planned Actions/Services

Provide fieldtrips to enrich education in core subjects.

Actual Actions/Services

Class fieldtrips were conducted to enrich education in core subjects.

Budgeted Expenditures

\$2500

Estimated Actual Expenditures

\$3,237

LCFF, Fundraising

Obj 5801

Action 9

Planned Actions/Services

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

Actual Actions/Services

Materials and supplies needed for classroom learning were purchased

Budgeted Expenditures

\$11,933

Estimated Actual Expenditures

\$10,950

LCFF, Restricted Lottery, Fundraising

GL-FN 1110-1000/2420 Obj 4310, 4341

Analysis

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

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

All actions were fully implemented as planned in 2018-19

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

District outcomes were met indicating actions planned had been effective in attaining outcomes planned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences in actual expenditures compared to budgeted were noted.

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

Goal 2

Goal #2 All students will have access to safe and well maintained facilities and welcoming learning environments supported by positive behavior intervention.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Inspection shows facilities in good repair

Maintain a 0% suspension rate

Maintain middle school dropout rate of 0%

Maintain student expulsion rate of 0%

Actual

The total percent ranking based on the FIT is 99.3% good repair which places the school rating as exemplary.

MET - 0% suspension rate

MET - 0% middle school dropout rate

MET - 0% expulsion rate

Expected

Student surveys have an average rating of good on climate

Stakeholder surveys have an average rating of good; 80% of families participated

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

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

Actual

MET - 87% of students agreed or strongly agreed they were safe at school, had strong friendships, felt teachers cared about them and kept them safe.

MET - 90% of parents participated in surveys. 100% indicated they were satisfied or very satisfied their children were being prepared for their next level of education, there were opportunities to express concerns which were addressed in a timely manner and that the school was fostering a nurturing, caring learning environment.

MET - All staff participated in professional development focused on positive behavior intervention.

MET - 100 % of parents participated in IEPs and 504 for SWD 20% of parents participated in SSC and LCAP development meetings

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Custodial staff and landscaping staff maintained a clean campus, buildings and outdoor areas, in good repair.

a) \$21,304
b) \$1700
c) \$1033

a) \$14,208
b) 3,400
c) \$11,401

a-c)LCFF, Maintenance

a) GL-FN 1193-8100/8110
Classified salary/benefits
b) supplies
c) services

Action 2

Planned Actions/Services

Provide professional development for with a focus on positive behavior intervention. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

Actual Actions/Services

Staff participated in professional development specific to developing positive behavior. (PBIS)

Budgeted Expenditures

\$5000

Estimated Actual Expenditures

\$335 (NOTE - Budget was adjusted to \$1,500. \$5,000 had included \$3,500 of BSTA costs which were not needed.)

LCFF, Classified Emp PD Block Grant

Obj 5210

Action 3

Planned Actions/Services

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

Actual Actions/Services

The district provided nutritious food to all low-income students

Budgeted Expenditures

\$1100

Estimated Actual Expenditures

\$400
LCFF, Lottery
Obj 4710

Action 4

Planned Actions/Services

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Actual Actions/Services

The administrator oversaw upkeep of facilities, managed workflow of staff, and was an instructional leader ensuring that best practices were in place in classrooms and creating a positive working environment for students and staff. The administrator received support and guidance from HCOE on management of state and federal programs.

Budgeted Expenditures

a) \$30,557
b) \$11,194
c) \$755

Estimated Actual Expenditures

a) \$35,681
b) \$7,185
c) \$755
a-c) LCFF
a) GL-FN 1110-2700 Cert salary/benefits
b) GL-FN 1192-7100 Certificated salary/benefits
c) Obj 5811

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

Analysis

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

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

Actions were implemented as planned.

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

All outcomes were met, indicating actions were effective in attaining those targets.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A1. Custodial salary and benefits decreased due to a new hire at a lower hourly rate and later start.

Maintenance & Operation services have increased due to the water leak repairs and stipends for water treatment.

A2. PD budget had included \$3,500 for BSTA. That was not necessary this year. Other costs for PD which staff did attend were less than anticipated.

A3. Food was provided as planned but costs were lower.

A4. Salary schedule differences were due to changes in personnel in the administrative position for current year.

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.

No changes are anticipated for 2019-20

Goal 3

Goal #3 Maintain or improve high level of parent, student, and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: Attendance at family events

Annual Measurable Outcomes

Expected

3.45

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

100% of families participated in parent teacher conferences

Actual

MET - 100% of families responded they were overall satisfied or very satisfied with the school (4 point scale)

MET - 100% of families, including families of SWD, participated in at least one school activity

MET - 100% attended Fall parent/teacher conferences. (Spring conferences have not been held as of LCAP writing date.)

Expected

The school will partner with three local organizations

80% of families, including parents of students with disabilities, supported at least one CPTO sponsored event

Student surveys conducted each trimester 100% of students participated in survey

The district will maintain a chronic absentee rate of 0%

Actual

MET - The school partnered with the Volunteer Fire Dept, the Astronomers of Humboldt and the Ferndale Repertory Theatre.

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

MET - All students in grades where they were distributed completed school climate surveys. See Goal 2 for results.

NOT MET - Chronic absenteeism rate was 18%. Rate is inflated because of school's very small student population rate.

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

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

District Secretary provided assistance to students and families with the following Outreach programs: updating district website, sending home weekly information for parents, updating the school marquee, supporting community events through the volunteer fire department, 4-H, and the Astronomers of Humboldt

\$12,712

\$13,596

LCFF

GL-FN 1110-2700 Classified salary/benefits

Action 2

Planned Actions/Services

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

Actual Actions/Services

Students were provided transportation to Freshwater school to access after-school care and to facilitate family/school interaction and support.

Budgeted Expenditures

- a) \$2,799
- b) \$30,926

Estimated Actual Expenditures

- a) 1,511
- b) \$29,524

a&b)Transportation

- a)GL- FN 1194-3600 Classified salary/benefits
- b) services

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

Analysis

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

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

All actions were implemented as planned.

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

Parent and student surveys indicated high level of satisfaction with school climate. Behavior is positive as shown by 0% suspension and expulsion rates.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant expenditures differences are noted.

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

Goal 4

Goal #4 The educational outcomes of student groups, which may be identified, such as foster youth, English Language and low income pupils will mirror the outcomes of the general student population

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

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

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

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

Actual

DUPLICATE OUTCOME - See Goal 1 Outcome 1

DUPLICATE OUTCOME - See Goal 1 Outcome 2

MET - Board Resolution of IM Sufficiency and SARC indicate all students had access to CCSS aligned IM

Expected

100% of teachers will be highly qualified

2018-2019
 C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
 Maintain

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

75% of students fall in the Healthy Fitness Zone for State PE Testing.

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

Actual

DUPLICATE OUTCOME - See Goal 1 Outcome 4

NA - Summer School was not conducted in 2108

DUPLICATE OUTCOME - See Goal 1 Outcome 6

DUPLICATE OUTCOME - See Goal 1 Outcome 7

DUPLICATE OUTCOME - See Goal 1 Outcome 8

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Classified Instructional Aide provided additional assistance to students, one on one and in small groups.

\$15,004

\$17,568

Supplemental Concentration

GL-FN 1500-1000 Classified salary/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.

This Goal duplicates outcomes and actions/services in Goal 1. It will be eliminated in 2019-20

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

Explained in Goal 1

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

None

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

This Goal duplicates outcomes and actions/services in Goal 1. Based on stakeholder input this redundancy will be eliminated in 2019-20. The Action (#1) with the associated expenditure will be added to Goal 1, Action 3.

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?

2/13/19 - SSC/Parent Advisory Committee meeting, open to the public, parent survey.
4/8/19 - LCAP presented at board meeting, open to public comment.
6/3/19 - LCAP Public hearing.
6/10/19 - LCAP will be adopted.

There are no bargaining units for certificated or classified staff.

Impact on LCAP and Annual Update

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

Stakeholders expressed a need to improve core academic curriculum.

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

It was noted that Goal 4 duplicates outcomes in other goals. This was confusing. It was recommended this goal be eliminated and the one action added to another goal.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

All students will reach high academic standards In English Language Arts and Mathematics

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

District Assessments for language arts

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

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

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

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

District Assessments for mathematics

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

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

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

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

CAASPP student performance

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

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ Highly Qualified Teachers with

Employ Highly Qualified Teachers with

Employ Highly Qualified Teachers with

appropriate credentials in place as indicated by NCLB

appropriate credentials in place as indicated by NCLB

appropriate credentials and properly assigned

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$190,762	\$125,969	\$127,566
Source	LCFF, EPA, Title II, REAP (0000,0016,1400,4035,5820,7690)	LCFF, EPA, Title II, REAP (0000,1400,4035,5820,7690)	LCFF, EPA, Title II, REAP (0000,1400,4035,5820,7690)
Budget Reference	Certificated salary/benefit (GL-FN 1110-1000)	Certificated salary/benefit (GL-FN 1110-1000)	Certificated salary/benefit (GL-FN 1110-1000)

Action #2

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$14,399 b) \$942 c) \$10,207 d) \$1044	a) \$13,829 b) \$530 c) \$7,400 d) \$142	a) \$14,784 b) \$530 c) \$7,874 d) \$142

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

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

a portion of the aide position will be eliminated

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

Modified

2019-20 Actions/Services

Classified instructional aides will be used for additional one on one assistance for students, small group instruction and whole class assistance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6620	0	\$13,782
Source	LCFF (0000)	0	LCFF, Low Performing Grant

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

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Maintain a level of technology equipment and support services appropriate for student learning and CAASP annual testing.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1,867
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	Services (GL-FN 1133-1000)	Services (GL-FN 1133-1000)	Services (GL-FN 1133-1000)

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$450	\$450	\$850
Source	LCFF (0000)	LCFF and Lottery (0000, 1100)	LCFF (0000)
Budget Reference	Obj 5812	Obj 5812	5812

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2267	\$2222	\$1,373
Source	Lottery (RS 1100)	Lottery (RS 1100)	Lottery (1100)
Budget Reference	Obj 5845	Obj 5845	5845

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$1000 b) \$1465	a) \$272 b) \$945	\$500 \$1,045
Source	a) Restricted Lottery (6300) b) LCFF (0000)	a) Restricted Lottery (6300) b) LCFF, Fundraising (0000, 0016)	Restricted lottery LCFF, Fundraising
Budget Reference	a) Obj 4110 b) Supplies GL-FN 1110-1000	a) Obj 4110 b) Supplies GL-FN 1110-1000	a) Obj 4110 b) Services GL-FN 1110-1000

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide fieldtrips to enrich education in core subjects.

Provide fieldtrips to enrich education in core subjects.

Provide fieldtrips to enrich education in core subjects.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$5009	\$2500	\$4,237
Source	LCFF, Fundraising (0000, 0016)	LCFF, Fundraising (0000, 0016)	LCFF, Fundraising (0000, 0016, 0017, 0018)
Budget Reference	Obj 5801	Obj 5801	5801, 5715

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14838	\$11933	\$10,000
Source	LCFF, Restricted Lottery, Fundraising (0000, 0016, 6300)	LCFF, Restricted Lottery, Fundraising (0000, 0016, 6300)	LCFF, Restricted lottery, Fundraising
Budget Reference	Obj 4310 (GL-FN 1110-1000)	Obj 4310 (GL-FN 1110-1000/2420) Obj 4341	4310

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

Modified

Goal 2

Goal #2 All students will have access to safe and well maintained facilities and welcoming learning environments supported by positive behavior intervention.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 6

Local Priorities:

Identified Need:

The district has a need to maintain school facility in good repair
The district has a need to maintain low rates of suspension and expulsion.
The district has a need to maintain professional development for a positive learning environment based on stakeholder feedback.

Expected Annual Measureable Outcomes

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Professional development

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

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

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

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

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

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide safe and well maintained facilities by

Provide safe and well maintained facilities by

Provide safe and well maintained facilities by

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$21,435 b) \$2200 c) \$1410	a) \$21,304 b) \$1700 c) \$1033	a) \$25,093 b) \$3,700 c) \$5,026
Source	a) LCFF (0000, 8150) b) LCFF (0000, 8150) c) LCFF (0000, 8150)	a) LCFF (0000, 8150) b) LCFF (0000, 8150) c) LCFF (0000, 8150)	a) LCFF (0000, 8150) b) LCFF (0000, 8150) c) LCFF (0000, 8150)
Budget Reference	a) Classified salary/benefit (GL-FN 1193-8100/8110) b) Supplies c) Services	a) Classified salary/benefit (GL-FN 1193-8100/8110) b) Supplies c) Services	a) Classified salary/benefit (GL-FN 1193-8100/8110) b) Supplies c) Services

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Provide professional development for with a focus on positive behavior intervention. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

2018-19 Actions/Services

Provide professional development for with a focus on positive behavior intervention. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

2019-20 Actions/Services

Provide professional development for with a focus on positive behavior intervention. Staff will participate in professional development such as Responsive classroom, 2nd Step and or PBIS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700	\$5000	\$105
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	Obj 5210	Obj 5210	Obj 5210

Action #3

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

Students to be Served

Specific Student Groups, low - income

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2000	\$1100	\$400
Source	Lottery (1100)	LCFF and Lottery (RS 0000, 1100)	LCFF and Lottery (RS 0000, 1100)
Budget Reference	Obj 4710	Obj 4710	Obj 4710

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Employ administrator to oversee the physical upkeep of the district, manage the workflow of the staff, and see that best practices are used for educating students and creating a positive working environment for students and staff.

Budgeted Expenditures

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

Amount

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

a) \$30,557
 b) \$11,194
 c) \$755

a) \$37,815
 b) \$6,746
 c) \$755

Source

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

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

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

Budget Reference

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

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

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

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

Unchanged

Goal 3

Goal #3 Maintain or improve high level of parent, student, and community involvement

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities: Attendance at family events

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$26,933

\$12,712

\$14,611

Year	2017-18	2018-19	2019-20
Source	LCFF (0000)	LCFF (0000)	LCFF (0000)
Budget Reference	Classified salary/benefit (GL-FN 1110-2700)	Classified salary/benefit (GL-FN 1110-2700)	Classified salary/benefit (GL-FN 1110-2700)

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$200 b) \$30586	a) \$2,799 b) \$30,926	a) \$24,874 b) \$13,389 c) \$3,846 d) 6,050
Source	a) Transportation (0210) b) Transportation (0210)	a) Transportation (0210) b) Transportation (0210)	a)-d) Transportation (0210)
Budget Reference	a) Supplies (GL-FN 1194-3600/8100) b) Services	a) Classified salary/benefits (GL-FN 1194-3600/8100) b) Services	a) Classified salary/benefits (GL-FN 1194-3600/8100) b) Services c) Certificated sal/ben d) Supplies

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

Modified

Goal 4

Goal #4 The educational outcomes of student groups, which may be identified, such as foster youth, English Language and low income pupils will mirror the outcomes of the general student population

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

District assessments for English Language Arts

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

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

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

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

District assessments for Mathematics

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

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

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

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

CAASP Student performance
Implement CCSS
Instructional
Materials

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

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

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

All Teachers will be properly assigned

100% of teachers are highly qualified

100% of teachers will be highly qualified

100% of teachers will be highly qualified

100% of teachers will be highly qualified

C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study will not decrease

2016-2017
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
5.0%

2017-2018
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

2018-2019
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

2019-2020
C16. Percent of students participating in Summer School principally directed at UDP and students with exceptional needs to provide access to a broad course of study
Maintain

Individualized Education Plans (IEP)

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

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

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

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

State PE testing

96% of students fall in the Healthy Fitness Zone for State PE Testing.

75% of students fall in the Healthy Fitness Zone for State PE Testing.

75% of students fall in the Healthy Fitness Zone for State PE Testing.

75% of students fall in the Healthy Fitness Zone for State PE Testing.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Science Fair Participation

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,654	\$15,004	\$18,747
Source	Supp/Conc (0001)	Supp/Conc (0001)	Supp/Conc (0001)
Budget Reference	Classified salary/benefits (GL-FN 1500-1000)	Classified salary/benefits (GL-FN 1500-1000)	Classified salary/benefits (GL-FN 1500-1000)

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 15,731

5.19 %

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

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

Based on the proportionality calculator, the District is required to show increased or improved services valued at 5.19%. This is a clear increase in support for an instructional aide (GL4-1) and will help identified students achieve academically in the classroom so they are able to function in their classrooms and work at their highest potential. Without the additional funding from the Supplemental Concentration Grant this additional assistance would not be possible.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$10,758

3.95%

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

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

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

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$4,979

1.79%

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

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

The District will increase and provide improved services for students by supporting instructional aide time (GL4-1). This additional resource will help identified students achieve academically in the classroom so they are able to work at their highest potential. Without the Supplemental Concentration Grant this individualized and small group assistance would not be possible.