

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Orick Elementary

CDS Code: 12629680000000

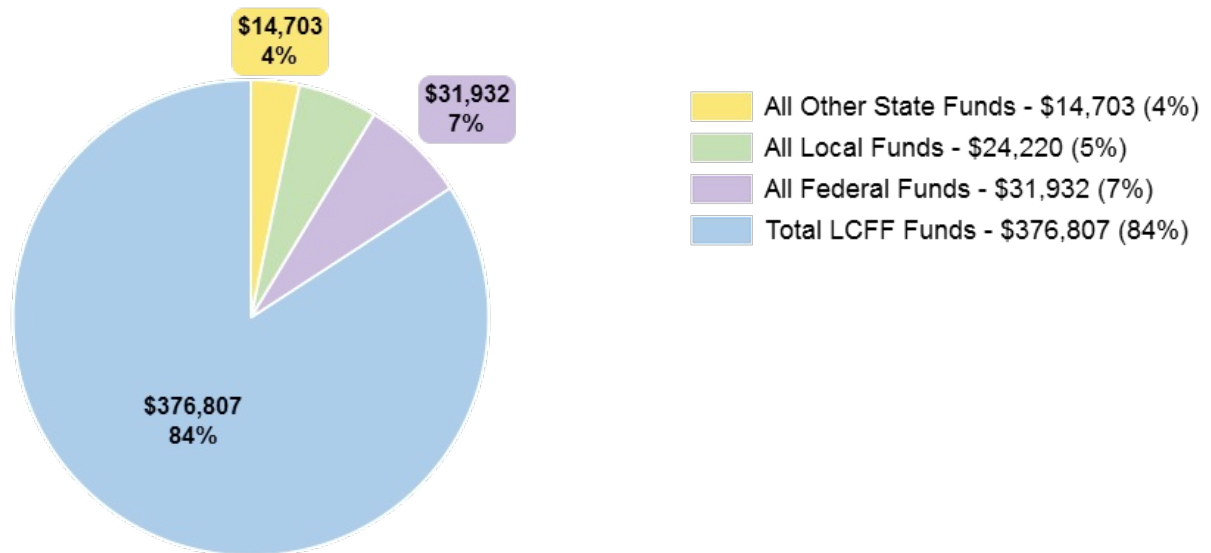
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA Contact Information: William Hawkins | whawkins@orickschool.org | (707) 488-2821

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).

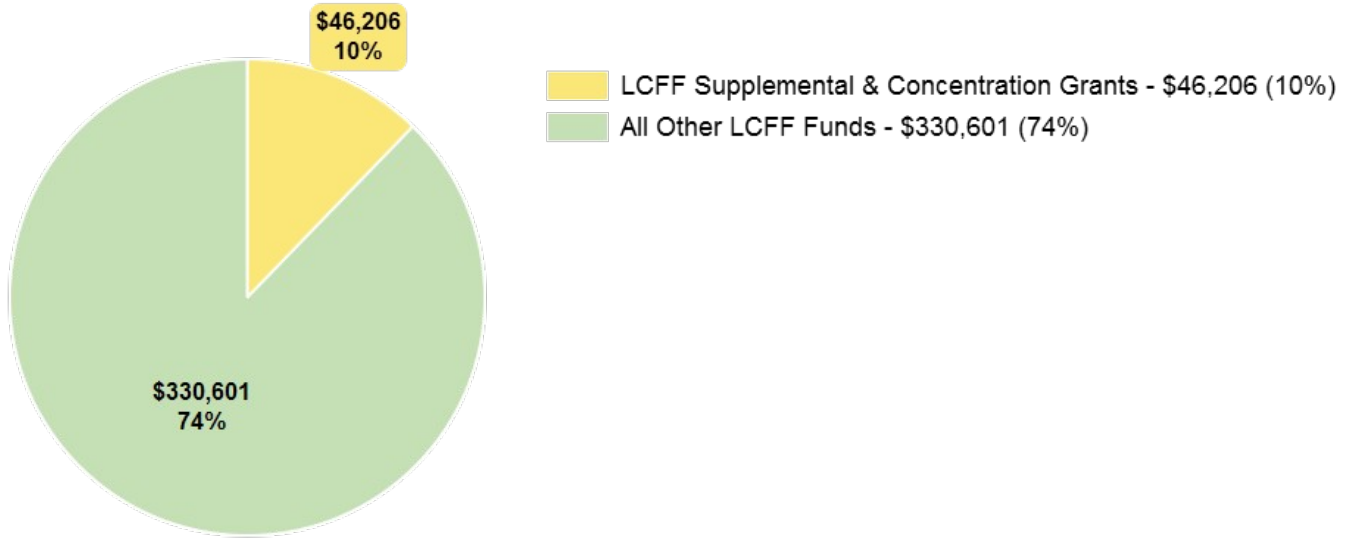
## Budget Overview for the 2019-20 LCAP Year

### Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$14,703	4%
All Local Funds	\$24,220	5%
All Federal Funds	\$31,932	7%
Total LCFF Funds	\$376,807	84%

## Breakdown of Total LCFF Funds



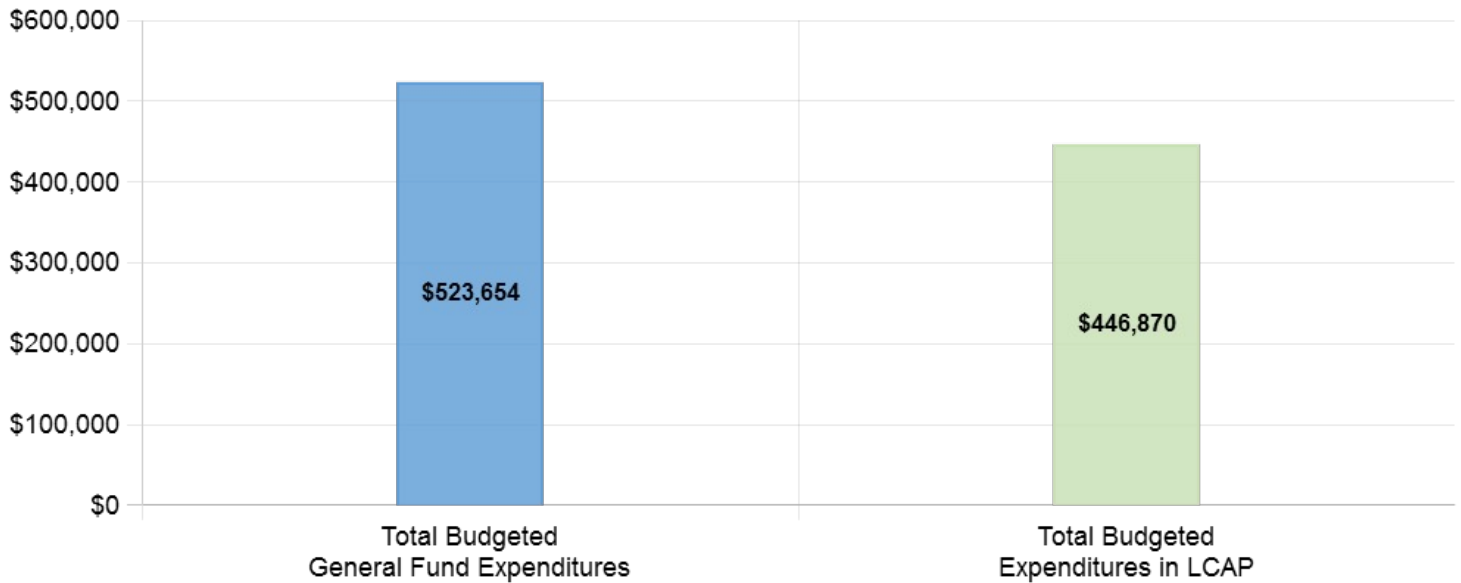
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$46,206	10%
All Other LCFF Funds	\$330,601	74%

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

The total revenue projected for Orick Elementary is \$447,662, of which \$376,807 is Local Control Funding Formula (LCFF), \$14,703 is other state funds, \$24,220 is local funds, and \$31,932 is federal funds. Of the \$376,807 in LCFF Funds, \$46,206 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	\$523,654
Total Budgeted Expenditures in LCAP	\$446,870

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

Orick Elementary plans to spend \$523,654 for the 2019-20 school year. Of that amount, \$446,870 is tied to actions/services in the LCAP and \$76,784 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

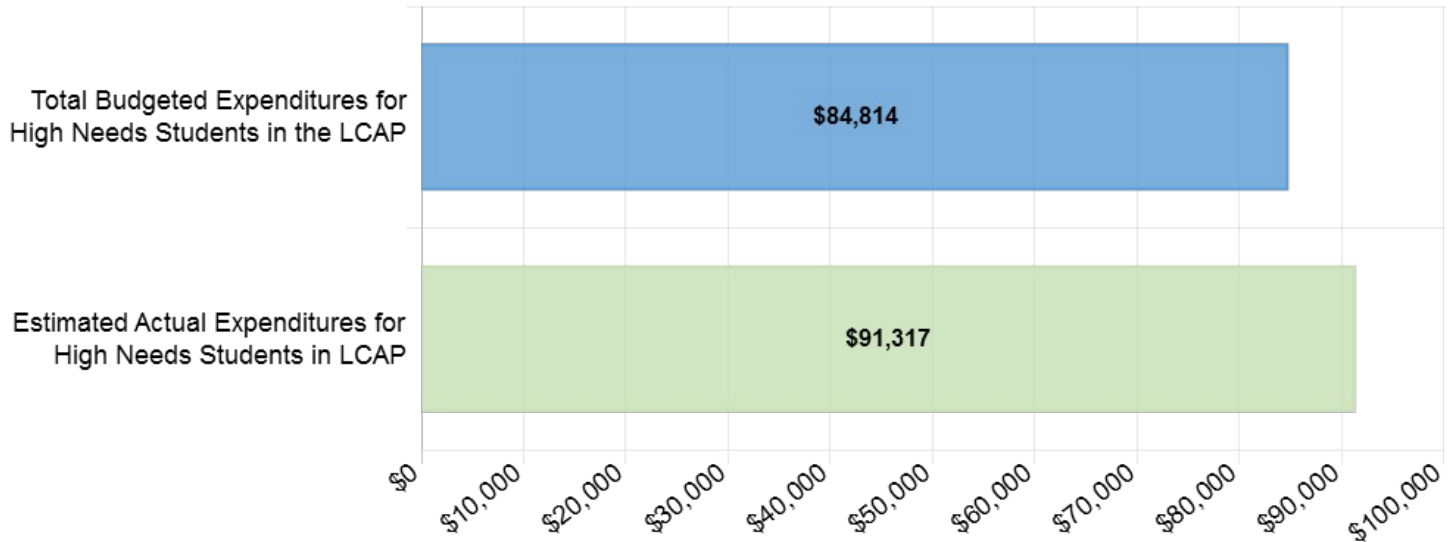
- Central Office supplies and services
- Legal fees
- Utilities
- Co-op contract
- Audit Fees
- INS Fees

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

In 2019-20, Orick Elementary is projecting it will receive \$46,206 based on the enrollment of foster youth, English learner, and low-income students. Orick 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 Orick Elementary plans to spend \$101,987 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

\$84,814

Estimated Actual Expenditures for High Needs Students in LCAP

\$91,317

*This chart compares what Orick Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Orick 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, Orick Elementary's LCAP budgeted \$84,814 for planned actions to increase or improve services for high needs students. Orick Elementary estimates that it will actually spend \$91,317 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

Orick Elementary

## Contact Name and Title

William Hawkins

Superintendent/Principal

## Email and Phone

whawkins@orickschool.org

(707) 488-2821

## 2017-20 Plan Summary

### The Story

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

Orick Elementary School District is a rural, single-school, K-8 district in Humboldt County with an ADA of 16. 100% of the students are below the poverty level and qualify for the Free and/or Reduced breakfast and lunch program. Instruction is provided in multi-graded classrooms by properly credential and assigned teachers who provide instruction using state standards-aligned instructional materials.

The community has no viable industry, and unemployment is high. The parents and the community members are very involved in the services and programs the school offers, such as: Food for People programs, community dinners, and monthly Health and Human Services visits.

The outcomes, metrics and results in our Local Control Accountability Plan are those appropriate for a K-8 district. This district does not have a high school, therefore the following metrics are not applicable: High school drop-out rate, high school graduation rate, % of students passing AP courses with 3 or better, % ready for college as reported on EAP, % of students completing a-g or approved CTE pathways. There are no English Language Learners in the district so metrics related to ELs are also not included. As API is no longer provided by SBE this metric is also NA. Due to the small student population (under 20 ADA) no indicators are reported on the California Dashboard.

### LCAP Highlights

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

\* Providing a Nutrition Program (Breakfast, Lunch, Backpack for kids) to serve Low-Income students

- \* Upgrading and using new technology to provide 21st Century learning experiences for students
- \* Supporting on-going professional development
- \* Continuing efforts to improve student achievement as measured by local assessments and an analysis of individual results which have shown 50% students showed positive growth on CAASPP in ELA, and in Math.
- \* Maintaining a clean campus in good repair
- \* Stakeholders' input and involvement are actively supported at community dinners and school events. The Community supports fundraising for school activities.

## 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

Adoption of Fontas Pinnell language arts program has provided state standards aligned instruction. Professional development to support implementation was significant. Resource program support for SPED students was increased. Additional staff development was provided. The food program continues to provide nutritious food for students at school and at home over the weekends with the Backpack program.

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

Because of the small size of this district, the LCFF Dashboard does not provide results on any indicators. Therefore, there are no reported Reds or Oranges. As significant resources were devoted to implementation of new ELA program, emphasis will shift to mathematics in 2019-20. Staff development in Math instruction will be funded. The purchase of supplemental state aligned materials in math will facilitate this effort. Stakeholders expressed an interest in using technology to increase exposure to the Performing Arts. Mental health services are limited, counseling support is needed.

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

Increased attention will be expended to address high suspension rate in upper grades and to reduce the high Chronic absenteeism rate. Staff collaboration time and additional PD will be devoted to improving student performance across the curriculum.

## 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

To be better prepared for their academic school day, students will have their nutritional needs met.

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

**State Priorities:** 5, 8

**Local Priorities:** Orick is a low-income area and the school is the center of the community. The school will assist families with meeting their nutritional needs after the school day by providing community dinners and backpacks of food on weekends.

## Annual Measurable Outcomes

### Expected

100% of students will be offered

### Actual

MET - 100% of students eligible for FRLP (87%) were provided breakfast/lunch

## 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

(ACTION UNCHANGED,  
BUDGET UPDATED)  
1.1 The district will serve nutritious meals at both breakfast and lunch following federal nutritional guidelines. Kitchen Equipment will be updated and purchased as needed.

### Actual Actions/Services

1.1 The district served 1366 nutritious breakfasts and 1540 lunches following federal nutritional guidelines. Kitchen freezer and exhaust fan were repaired. No new equipment was needed.

### Budgeted Expenditures

\$10,515

### Estimated Actual Expenditures

\$10,549 (\$8,862 as of January 2019)

Supplemental Concentration

Obj 7616

## Action 2

### Planned Actions/Services

1.2 Backpacks with weekend food will be offered to all students. (100% low income students).

### Actual Actions/Services

1.2 Backpacks with weekend food was sent home with students each week. (100% low income students).

### Budgeted Expenditures

\$5,035.00

### Estimated Actual Expenditures

\$5,310

Supplemental Concentration

Contracted Services

## 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.

Fully implemented. Nutritious meals were provided at school and supplemented with the Backpack weekend food program.

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

Providing meals to students in need increases engagement in learning and more positive behavior both of which are reflected in an improved school climate. Results of parent, student and staff surveys indicate high level of satisfaction with school connectedness. (Goal 4)

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.

District will implement Backpack program locally, thus reducing cost in 2019-20 by discontinuing cost of contract for Backpack program, G1,a2.

## Goal 2

Students will have access to standards-aligned materials, well-maintained school facilities and highly qualified teachers.

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

**State Priorities:** 1, 2

**Local Priorities:** NA

## Annual Measurable Outcomes

### Expected

100% of teachers are properly credentialed and assigned

100% of students had access to State standards-aligned instructional materials/textbooks and supplemental materials

Facilities/safety inspection ratings will be rated as good or better

### Actual

MET - 100% of teachers are properly credentialed and assigned

MET - Board approved resolution of sufficiency of instructional materials in September assuring 100% of students have access to State standards-aligned instructional materials/textbooks and supplemental materials.

MET - FIT ratings were good or better on all items.

## Actions/Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>(ACTION UNCHANGED, BUDGET UPDATED) The District will ensure that 100% of teachers and substitutes are credentialed and assigned to provide quality education for all students.</p>	<p>Properly credentialed teachers were employed. A .5FTE classroom teacher was also employed in 4-8th grades to team teach. The .25 FTE Resource Teacher position was increased to .3 to provide needed services to SWD.</p>	<p>\$168,196</p>	<p>\$176,324  LCFF, EPA, Title I, Title II, REAP  Certificated Salaries/Benefits</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Instructional materials, including software, instructional contracts and state adopted textbooks /supplemental materials will be purchased. (Science priority)</p>	<p>Instructional materials, including software, instructional contracts and state adopted textbooks /supplemental materials were purchased including Fontus Pinnell reading program. Science materials are still being considered.</p>	<p>a) \$1000.00 b) \$7085.00 c) \$6,357.00</p>	<p>a) \$4,850 b) \$6,600 c) \$5,389  a &amp; b)LCFF, Lottery c) LCFF  a) Obj 4110 b)Supplies c)Services</p>

### Action 3

#### Planned Actions/Services

Facilities will be well maintained and cleaned. All supplies, general repairs, and services, will be included for this purpose.

#### Actual Actions/Services

Facilities were well maintained and cleaned. Fire and safety equipment was serviced and repaired as needed. Kitchen exhaust was cleaned, freezers repaired, furnace repaired.

#### Budgeted Expenditures

- a) \$26,554
- b) \$4,892
- c) \$5,813

#### Estimated Actual Expenditures

- a) \$29,038
  - b) \$4,868
  - c) \$1,916
- a-c)LCFF, Maintenance
- a)Classified Salaries/Benefits
  - b)Supplies
  - c)Services

## 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.

Fully implemented. Properly assigned and credentialed teachers were employed. Facilities were maintained. Instructional materials in reading were purchased.

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

All elements of the Basic state priority are in place to ensure students have high quality educational program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 1a. Certificated staff FTEs were increased, salaries and benefits increased.
- 2a. Reading program was more expensive than anticipated.
- 3a. MO staff salaries increased due to step and column

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.

Certificated staffing will be adjusted pending enrollment.

# Goal 3

Students will be engaged and active learners through hands-on, California Standards aligned instruction.

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

**State Priorities:** 2, 4, 5

**Local Priorities:** N/A

## Annual Measurable Outcomes

### Expected

ELA will increase to 45%  
Math will increase to 35%

Attendance will be 89%

Chronic absenteeism will decrease by 7%

Maintain 0%

### Actual

N/A CAASPP scores are not publicly reported due to concerns for confidentiality with small student population. Individual student scores are analyzed and shared with staff and families.

MET - As of P2 attendance was 89%

NOT MET - Chronic absenteeism was 55%

MET - 0%, no students dropped out

**Expected**

Maintain 100%

**Actual**

MET - 100% of students had access to a course of study which included P.E. visual and performing arts, science and history/social science as well as learning experiences which integrated many subject areas.

**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**

3.1 a Administrator/lead teacher will actively seek enrichment activities for students including Park Ranger presentations, LEAP activities, volunteers in visual and performing arts.  
3.1b Any needed materials and supplies will be provided.

**Actual Actions/Services**

3.1 a Administrator/lead teacher arranged for enrichment activities for students including Park Ranger presentations, LEAP activities. Fewer sessions and volunteers to assist in visual and performing arts were found.  
3.1b Necessary materials and supplies were purchased.

**Budgeted Expenditures**

3.1a See 4.4  
3.1b See 2.2

**Estimated Actual Expenditures**

3.1a See 4.4  
3.1b See 2.2

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**



3.a The district will fund professional development across all curricular areas including technology to enhance instruction in California State Standards.

3.a Teachers were provided professional development in implementation of the reading program. Special Ed staff participated in CPI and other trainings provided by SELPA.

\$1,200.00

\$1,518

LCFF, Classified Professional Development Block Grant  
  
Services

### Action 3

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

(ACTION UNCHANGED, BUDGET UPDATED)  
3.c Field trips to a variety of venues, including swimming lessons, visual and performing arts opportunities and other curriculum related opportunities will enhance the instructional program.

3.c Field trips to a variety of venues, including fish hatchery were conducted. One swimming lesson was provided instead of the two planned. Del Arte provided performances on site

\$3,250

\$2,196

Supplemental Concentration  
  
Contacted Services

### Action 4

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

3.d Teacher and staff will provide incentives for; attendance, behavior and academic performance through Cougar Bucks that can be spent at the student store.

3.d Incentives for attendance, behavior and academic performance through Cougar Bucks were awarded. Fundraisers were conducted to provide additional enrichment experiences.

\$800.00

\$800

Supplemental Concentration

Supplies

## Action 5

### Planned Actions/Services

(ACTION UNCHANGED, BUDGET UPDATED)3.e The district will identify and serve students who qualify for Special Education by purchasing special education software, materials, HCOE contracts and services, online intervention programs, and will maintain a .2 FTE Resource Teacher.

### Actual Actions/Services

The district served all students who qualified for Special Education by purchasing special education software, materials, HCOE contracts and services, Tiny Eye online intervention programs. The .2 FTE Resource Teacher position was increased to .3FTE. A classified 1:1 aide was added. Expenditure e) was cost of contracted services with SELPA which had not been anticipated when LCAP budget was developed in Spring 2018

### Budgeted Expenditures

- a) \$11,884
- b) \$326
- c) \$4,991
- d) \$3,104

### Estimated Actual Expenditures

- a) \$17,511
- b) \$0
- c) \$6,005
- d) \$207
- e) \$13,436

a-e)Special Education

- a)Certificated Salaries/Benefits
- b)Supplies
- c)Services
- d)Chargeback
- e)Classified Salaries/Benefits

### Action 6

**Planned Actions/Services**

A .5 FTE Certificated teacher will be hired to increase proficiency goals in ELA and math.

**Actual Actions/Services**

A .5 FTE Certificated teacher was hired to increase proficiency goals in ELA and math.

**Budgeted Expenditures**

\$25,988

**Estimated Actual Expenditures**

\$26,596

Supplemental Concentration

Certificated Salaries/Benefits

### Action 7

**Planned Actions/Services**

(ACTION UNCHANGED, BUDGET UPDATED)  
The District will continue to fund .5 FTE Instructional Aide(s) to assist all students.

**Actual Actions/Services**

The District employed a .5 FTE Instructional Aide(s) to assist all students.

**Budgeted Expenditures**

\$9,868

**Estimated Actual Expenditures**

\$14,537

Supplemental Concentration

Classified Salaries/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 were fully implemented as planned and, in fact, more substantial efforts were put in place in PD and SPED support.

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

PD assisted in implementation of CCSS aligned instructional program. SWD were given additional support. Student incentives yielded improvements in student behavior and attendance. Chronic absenteeism rate appears high but this is deceptive because with a very small student population each individual student is weighted more heavily than in a larger district. Outcomes were not feasible given the impact a single student's chronic absences would make on the district rate. Outcomes will be revised.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2. and 3. and 7 - Increase in salary costs due to FTE increases in both certificated and classified staffing and step and column.
- 7. Classified classroom aide was budgeted at .3 which had been the cost in 2017-18.
- 5. e) Unanticipated cost of contracted services with SELPA which had not been included in LCAP budget Spring 2018

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.

Metrics for chronic absenteeism and attendance will be adjusted. Metric for student achievement in ELA and math will be revised due to small student population. Budget for fieldtrips will be reduced. Action 3, Goal 3 will be revised to include increased communication and outreach to families about the importance of regular attendance.



# Goal 4

Stakeholders will become more engaged in their students' education by increased awareness of school priorities and through participation in school events, and school services.

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

**State Priorities:** 3, 6

**Local Priorities:** N/A

## Annual Measurable Outcomes

### Expected

100%

Rate of 0% will be maintained.

Suspension rate of 0% will be maintained.

### Actual

MET- Representatives of each stakeholder group participated in input sessions (100%)

MET - 0% Expulsion rate

Suspension rate was 25%

## 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**

The school will hold community building events such as Back to School Night, and community lunches and dinners approximately 5 times annually. (Food and materials will be purchased to support these events)

**Actual Actions/Services**

Five school community building events including Back to School Night, and community lunches and dinners were held.

**Budgeted Expenditures**

a) \$1,100  
b) \$2,088

**Estimated Actual Expenditures**

a) \$1,100  
b) \$1,748

a-b)LCFF

a)Supplies  
b)Services

**Action 2**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

(ACTION UNCHANGED, BUDGET MODIFIED)  
 Administration will continue to keep parents informed and up to date through digital media such as the web site, mass phone communications via text, or voice through call 'em all', Facebook, and electronic signboard. Parent Conferences will also be utilized to communicate with parents regarding district goals

Administration informed parents using digital media such as the school website, mass phone communications via text, or voice through call 'em all', Facebook, and electronic signboard. Parent Conferences were utilized to communicate with parents regarding district goals

\$55,584

\$65,306

LCFF

Classified Salaries/Benefits

**Action 3**

**Planned Actions/Services**

(ACTION UNCHANGED, BUDGET UPDATED)  
 The lead teacher and administrator will facilitate services for at-risk students, will participate at staff meetings (SST, Intervention), and maintain all parent communications.

**Actual Actions/Services**

The lead teacher and administrator facilitated services for at-risk students, participated in staff meetings (SST, Intervention). Administrative assistant maintained all parent communications and related records for students receiving services.

**Budgeted Expenditures**

\$13,722  
 \$15,636

**Estimated Actual Expenditures**

\$14,729  
 \$16,600

Supplemental Concentration

Classified Salaries/Benefits  
 Certificated Salaries/Benefits



## Action 4

### Planned Actions/Services

Administrative Assistant and Superintendent/Principal will monitor and record attendance, discipline, suspension and expulsion rates, state reports including cumulative folders will be maintained and filed.

### Actual Actions/Services

Administrative Assistant and Superintendent/Principal monitored and recorded attendance, discipline, suspension and expulsion rates, state reports including cumulative folders.

### Budgeted Expenditures

a) See 4.1  
 b) \$18,661  
 c) \$12,440

### Estimated Actual Expenditures

a) See 4.2  
 b) \$18,620  
 c) \$12,413

b-c)LCFF

b-c)Certificated Salaries/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 were fully implemented. A wider variety of methods of communicating to families were used this year compared to prior years,

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

Parent surveys indicate communication methods are appreciated and effective. Staff and community relations are high.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2. Increase in secretarial salary costs due to step/column and benefits 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.

Anticipated increases in administrative costs due to retirements.

# Goal 5

Students will work towards appropriate digital literacy for state testing and to prepare for high school, college and career readiness.

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

State Priorities: 7

Local Priorities: N/A

## Annual Measurable Outcomes

### Expected

1:1 ratio computer to student

Up to date software in ELA and math are available

Two participants

### Actual

MET - 1:1 ratio computer to student was achieved

MET - Up to date software in ELA and math, foreign language and science are available

NOT MET - No teachers participated in PD in technology, although they were involved in extensive PD for ELA program implementation which included some technology integration.

## Actions/Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>(ACTION UNCHANGED, BUDGET UPDATED) The district will inventory current technology hardware and software and determine if there is sufficient, up to date equipment for all students. All equipment will be maintained and purchased as needed.</p>	<p>Software was updated. All equipment was maintained. No new equipment was purchased.</p>	<p>a)\$1,500 b)\$3,900</p>	<p>a) \$1,000 b) \$1,400  a-b)LCFF  a)Supplies b)Services</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Training of certificated teachers/para professionals in digital literacy will occur through Professional Development opportunities. Mileage for articulation and other PD meetings will be provided.</p>	<p>Certificated teachers/para professionals did not participate in digital literacy PD as was planned. No local relevant offerings were found.</p>	<p>See 5.1 above</p>	<p>See 5.1 above</p>

**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.

Partial implementation of PD related to technology. Teachers chose to focus on implementation of ELA curriculum. All other actions were fully implemented.

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

Students are becoming proficient in use of technology as evidenced by their success in Accelerated Reader and math programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1. Professional development planned for certificated teachers/para professionals in digital literacy will not occur. No local relevant offerings were found.

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?

- 8/23/18 - Staff meeting, reviewed LCAP goals and student academic progress on CASSP
- 9/11/18 - Board meeting, reviewed LCAP goals and plans for community events to gather input on LCAP
- 10/15/18 - Stakeholders meeting, reviewed state priorities and LCFF. Gathered community input to report to Board. Welcomed and provided orientation to LCAP to new members. Reviewed stakeholder survey results from 2017-18
- 11/29/18 - LCAP input session conducted in conjunction with community dinner
- 12/10/18 - Staff meeting, discussed progress on LCAP goals and reviewed stakeholder input from community meeting
- 12/20/18 - Community lunch, LCAP presented and input on satisfaction with goals collected
- 1/15/19 - Board meeting, discussed Annual Update progress on outcomes
- 1/25/19 - Stakeholders LCAP meeting
- 2/13/19 - Community dinner, LCAP progress and plans for 2019-20 presented, input gathered
- 4/8-9/19 - Parent Survey distributed and collected
- 4/29/19 - Student Survey distributed and collected
- 5/6/19 - LCAP Stakeholder meeting, Annual Update shared
- 5/14/19 - Board meeting, recommendations for 2019-20 LCAP presented

The representative of the Certificated Bargaining Unit attended and provided input to LCAP at all staff meetings. There is no classified bargaining unit. LCAP goals and actions were shared with classified staff, and opportunities for input given, at stakeholder meetings and community input sessions.

## Impact on LCAP and Annual Update

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

Stakeholders continued to confirm their satisfaction with current LCAP goals at all input sessions. Survey results from parents and students and staff also indicated high level of agreement that the school provided a safe environment for learning and that students had all necessary materials and support for academic and social-emotional needs. To address budget reductions in 2019-20, stakeholders recommended reducing costs of weekend food program by providing food locally rather than contracting for these services. They also supported a cost savings by reducing the number of swimming lessons.

# 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

To be better prepared for their academic school day, students will have their nutritional needs met.

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

**State Priorities:** 5, 8

**Local Priorities:** Orick is a low-income area and the school is the center of the community. The school will assist families with meeting their nutritional needs after the school day by providing community dinners and backpacks of food on weekends.

**Identified Need:**

100% of students are eligible for free and reduced breakfast and lunch.

**Expected Annual Measureable Outcomes**

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Breakfast/lunch count	100% of students	100% of students will be offered	100% of students will be offered	100% of students will be offered

**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

LEA-Wide

All Schools

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.1 The district will serve nutritious meals at both breakfast and lunch following federal nutritional guidelines. Kitchen Equipment will be updated and purchased as needed.

(ACTION UNCHANGED, BUDGET UPDATED)  
1.1 The district will serve nutritious meals at both breakfast and lunch following federal nutritional guidelines. Kitchen Equipment will be updated and purchased as needed.

1.1 The district will serve nutritious meals at both breakfast and lunch following federal nutritional guidelines. Kitchen Equipment will be updated and purchased as needed.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
-------------	----------------	----------------	----------------

<b>Amount</b>	\$ 8962.00	\$10,515	\$4,934
<b>Source</b>	Supp/Conc	Suppl/Con	Suppl/Con
<b>Budget Reference</b>	Cafeteria contributio Obj. 7616	Cafeteria contributio Obj. 7616	Cafeteria contribution Obj. 7616

## 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**

**Scope of Services:**

**Location(s)**

Low Income

LEA-Wide

All Schools

## Actions/Services

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

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

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

Unchanged

Unchanged

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

1.2 Backpacks with weekend food will be offered to all students. (100% low income students).

1.2 Backpacks with weekend food will be offered to all students. (100% low income students).

1.2 Backpack program will utilize local resources rather than contracting with Food for People, thus reducing costs.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$5,035.00	\$5,035.00	\$3,000
<b>Source</b>	Supp/Conc	Supp/Conc	Supplemental/concentration
<b>Budget Reference</b>	Contract for food Obj. 5800	Contract for food Obj. 5800	Obj 5800

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

Unchanged

## Goal 2

Students will have access to standards-aligned materials, well-maintained school facilities and highly qualified teachers.

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

**State Priorities:** 1, 2

**Local Priorities:** NA

### Identified Need:

ELA textbooks are not California Standards aligned which require extensive use of supplemental materials.  
A maintenance plan for the gym/cafeteria and aging building front building needs to be prioritized.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Personnel records and SARC	100% of teachers are properly credentialed and assigned	100% of teachers are properly credentialed and assigned	100% of teachers are properly credentialed and assigned	100% of teachers are properly credentialed and assigned

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
2,b Annual board resolution of sufficiency of materials, IM inventory and SARC.	100% of students have access to State standards-aligned instructional materials/textbooks and supplemental materials.	100% of students have access to State standards-aligned instructional materials/textbooks and supplemental materials.	100% of students have access to State standards-aligned instructional materials/textbooks and supplemental materials.	100% of students have access to State standards-aligned instructional materials/textbooks and supplemental materials.
Annual facilities/safety inspection tool (FIT) ratings	Facilities/safety inspection ratings rated as good or better	Facilities/safety inspection ratings will be rated as good or better	Facilities/safety inspection ratings will be rated as good or better	Facilities/safety inspection ratings will be rated as good or better

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

The District will ensure that 100% of teachers and substitutes are credentialed and assigned to provide quality education for all students.

(ACTION UNCHANGED, BUDGET UPDATED)  
The District will ensure that 100% of teachers and substitutes are credentialed and assigned to provide quality education for all students.

District will employ 2.5 certificated staff including a resource program teacher who are appropriately credentialed and assigned to provide quality education for all students.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$156,665

\$168,196

\$179,774 Revised

Year	2017-18	2018-19	2019-20
Source	LCFF, EPA, Title II, REAP (RS 0000,1400,4035,5820,7690)	LCFF, EPA, Title II, REAP (RS 0000,1400,4035,5820,7690)	LCFF, EPA, Title 1, Title II, REAP (RS 0000,1400, 3010, 4035,5820,7690)
Budget Reference	Cert Sal/Ben LCFF 1110-1000	Cert Sal/Ben LCFF 1110-1000	Cert Sal/Ben LCFF 1110-1000

## 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

Modified

**2017-18 Actions/Services**

Instructional materials, including software, instructional contracts and state adopted textbooks /supplemental materials will be purchased. (ELA priority)

Modified

**2018-19 Actions/Services**

Instructional materials, including software, instructional contracts and state adopted textbooks /supplemental materials will be purchased. (Science priority)

Modified

**2019-20 Actions/Services**

Instructional materials, including software, instructional contracts and state adopted textbooks /supplemental materials will be purchased. (Social Studies priority)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	a) \$1000.00 b) \$5650.00 c) \$5750.00	a) \$1000.00 b) \$7085.00 c) \$6,357.00	a) \$1000 b) \$7,585 c) \$5,014
<b>Source</b>	a) Restricted Lottery (RS6300) b) LCFF/Lottery (RS0000,1100) c) LCFF (RS0000)	a) Restricted Lottery (RS6300) b) LCFF/Lottery (RS0000,1100) c) LCFF (RS0000)	a) Restricted Lottery (RS6300) b) LCFF/Lottery (RS0000,1100) c) LCFF (RS0000)



Year	2017-18	2018-19	2019-20
<b>Budget Reference</b>	a) Instruc Materials Obj. 4110 b) Instr Supp 1110-1000 Supplies c) Instr Services (Contracts for software programs) Obj. 5812, 5623, 5800	a) Instruc Materials Obj. 4110 b) Instr Supp 1110-1000 Supplies c) Instr Services (Contracts for software programs) Obj. 5812, 5623, 5800	a) Instruc Materials Obj. 4110 b) Instr Supp 1110-1000 Supplies c) Instr Services (Contracts for software programs) 5812, 5623, 5800

### 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

Modified

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Facilities will be well maintained and cleaned. All supplies, general repairs, and services, will be included for this purpose.

Facilities will be well maintained and cleaned. All supplies, general repairs, and services, will be included for this purpose.

Facilities will be well maintained and cleaned. All supplies, general repairs, and services, will be included for this purpose.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	a) \$21,500.00 b) \$2,944.00 c) \$9,523.00	a) \$26,554 b) \$4,892 c) \$5,813	a) \$30,782 b) \$3,892 c) \$3,384
<b>Source</b>	a) LCFF, (RS0000) b&c) LCFF (RS 8150)	a) LCFF, (RS0000) b&c) LCFF (RS 8150)	a) LCFF, (RS0000) b&c) LCFF (RS 0230)
<b>Budget Reference</b>	a) classified Sal/Ben 1193-81xx b) Supplies c) Services	a) classified Sal/Ben 1193-81xx b) Supplies c) Services	a) classified Sal/Ben 1193-81xx b) Supplies c) Services

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

Unchanged

## Goal 3

Students will be engaged and active learners through hands-on, California Standards aligned instruction.

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

**State Priorities:** 2, 4, 5

**Local Priorities:** N/A

### Identified Need:

Students will be engaged and active learners through hands-on, California Standards aligned instruction.

### Expected Annual Measureable Outcomes

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

3.a MMARS/CAASP and local assessment indicators will determine school-wide student progress towards state standards. (Accelerated Reader, DIBELS San Diego Quick, Accelerated Math, Read Live, State adopted textbook assessments)

2015/16 MMARS reports 35% of students were proficient in ELA. 17% of students were proficient in math.

ELA will increase to 40%  
Math will increase to 27%

ELA will increase to 45%  
Math will increase to 35%

Student progress from prior year will show 50% of students made positive growth in both ELA and math

3.b P1 and P2 Attendance reports and CALPADS

'15/16 schoolwide attendance was 87%.

Attendance will be 88%

Attendance will be 89%

Attendance will be 90%

3.c Chronic absenteeism rate in CALPADS

Chronic absenteeism for '15/16 was 50%

Chronic absenteeism will decrease by 5%

Chronic absenteeism will decrease by 7%

Chronic absenteeism will decrease from 55% to 35%

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Middle School Dropout rate	0%	Maintain 0%	Maintain 0%	Maintain 0%
3.e. Class schedules and teacher lesson plans	100% of students will have access to a course of study which includes P.E. visual and performing arts, science and history/social science as well as learning experiences which integrate many subject areas	Maintain 100%	Maintain 100%	Maintain 100%

## Planned Actions/Services

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

### Action #1

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

**Students to be Served**

All Students

**Location(s)**

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.1 a Administrator/lead teacher will actively seek enrichment activities for students including Park Ranger presentations, LEAP activities, volunteers in visual and performing arts.  
3.1b Any needed materials and supplies will be provided.

3.1 a Administrator/lead teacher will actively seek enrichment activities for students including Park Ranger presentations, LEAP activities, volunteers in visual and performing arts.  
3.1b Any needed materials and supplies will be provided.

3.1 a Administrator/lead teacher will actively seek enrichment activities for students including Park Ranger presentations, LEAP activities, volunteers in visual and performing arts.  
3.1b Any needed materials and supplies will be provided.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	3.1a See 4.4 3.1b See 2.2	3.1a See 4.4 3.1b See 2.2	3.1a See 4.4 3.1b See 2.2
<b>Source</b>	3.1a See 4.4 3.1b See 2.2	3.1a See 4.4 3.1b See 2.2	3.1a See 4.4 3.1b See 2.2
<b>Budget Reference</b>	3.1a See 4.4 3.1b See 2.2	3.1a See 4.4 3.1b See 2.2	3.1a See 4.4 3.1b See 2.2

## Action #2

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

3.a The district will fund professional development across all curricular areas including technology to enhance instruction in California State Standards.

3.a The district will fund professional development across all curricular areas including technology to enhance instruction in California State Standards.

3.a The district will fund professional development across all curricular areas including technology to enhance instruction in California State Standards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$3,148.00	\$1,200.00	\$1,100
<b>Source</b>	LCFF (RS0000, 6264)	LCFF (RS0000)	LCFF (RS0000)
<b>Budget Reference</b>	Travel for PD Obj. 5207, 5210 (exclude goal 1133)	Travel for PD Obj. 5207, 5210	Travel for PD Obj. 5207, 5210

**Action #3**

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



**Students to be Served**

N/A

**Location(s)**

N/A

**OR**

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

**Students to be Served**

Low Income

**Scope of Services:**

LEA-Wide

**Location(s)**

All Schools

**Actions/Services**

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

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**

3.c Field trips to a variety of venues, including swimming lessons, visual and performing arts opportunities and other curriculum related opportunities will enhance the instructional program.

**2018-19 Actions/Services**

(ACTION UNCHANGED, BUDGET UPDATED)  
3.c Field trips to a variety of venues, including swimming lessons, visual and performing arts opportunities and other curriculum related opportunities will enhance the instructional program.

**2019-20 Actions/Services**

(ACTION UNCHANGED, BUDGET UPDATED)  
3.c Field trips to a variety of venues, including swimming lessons, visual and performing arts opportunities and other curriculum related opportunities will enhance the instructional program.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,763	\$3,250	\$2,250
Source	Supp/conc	Supp/conc	Supp/conc
Budget Reference	Obj. 5801 and 5800 (Transportation services)	Obj. 5801	Obj. 5801

## Action #4

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

### Students to be Served

Low Income

### Scope of Services:

LEA-Wide

### Location(s)

All Schools

## Actions/Services

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

Unchanged

**2017-18 Actions/Services**

3.d Teacher and staff will provide incentives for; attendance, behavior and academic performance through Cougar Bucks that can be spent at the student store.

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

Unchanged

**2018-19 Actions/Services**

3.d Teacher and staff will provide incentives for; attendance, behavior and academic performance through Cougar Bucks that can be spent at the student store.

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

Modified

**2019-20 Actions/Services**

3.d Teacher and staff will provide increased incentives for; attendance, behavior and academic performance through Cougar Bucks that can be spent at the student store.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$800.00	\$800.00	\$1,000
<b>Source</b>	Supp/Con	Supp/Con	Suppl/Con
<b>Budget Reference</b>	Supplies 4310	Supplies 4310	Supplies 4310

**Action #5**

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**

3.e The district will identify and serve students who qualify for Special Education by purchasing special education software, materials, HCOE contracts and services, online intervention programs, and will maintain a .2 FTE Resource Teacher.

(ACTION UNCHANGED, BUDGET UPDATED)3.e The district will identify and serve students who qualify for Special Education by purchasing special education software, materials, HCOE contracts and services, online intervention programs, and will maintain a .2 FTE Resource Teacher.

(ACTION UNCHANGED, BUDGET UPDATED)  
3.e The district will identify and serve students who qualify for Special Education by purchasing special education software, materials, HCOE contracts and services, online intervention programs, and will maintain a .3 FTE Resource Teacher.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	a) \$10,846.00 b) \$1,325.00 c) \$1,941.00 d) \$148.00	a) \$11,884 b) \$326 c) \$4,991 d) \$3,104	a) \$19,055 b) \$128 c) \$500 d) \$10,092 e) \$276
<b>Source</b>	a-d) Special Ed (RS3310,6500,7690)	a-d) Special Ed (RS3310,6500,7690)	a-e) Special Ed (RS3310,6500,7690)
<b>Budget Reference</b>	a) Cert Sal/Ben 5xxx GL b) Supplies c) Services d) Chargeback	a) Cert Sal/Ben 5xxx GL b) Supplies c) Services d) Chargeback	a) Cert Sal/Ben 5xxx GL b) Class Sal/Ben 5xxx GL c) Supplies d) Services e) Chargeback

## Action #6

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

### Students to be Served

N/A

### Location(s)

N/A

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

Low Income

LEA-Wide

All Schools

**Actions/Services**

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

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

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

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

A .5 FTE Certificated teacher will be hired to increase proficiency goals in ELA and math.

A .5 FTE Certificated teacher will be hired to increase proficiency goals in ELA and math.

ACTION, UNCHANGED. Budget is reduced.  
A .3 FTE Certificated teacher will be hired to increase proficiency goals in ELA and math.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

**Amount**

\$25,577.00

\$25,988

\$18,381

Year	2017-18	2018-19	2019-20
Source	LCFF Sup/Con	LCFF Sup/Con	LCCFF/Sup/Con
Budget Reference	.5FTE certif sal/benefits	.5FTE certif sal/benefits	.3FTE certif sal/benefits

## Action #7

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

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**

The District will continue to fund .5 FTE Instructional Aide(s) to assist all students.

**2018-19 Actions/Services**

(ACTION UNCHANGED, BUDGET UPDATED)  
The District will continue to fund .5 FTE Instructional Aide(s) to assist all students.

**2019-20 Actions/Services**

(ACTION UNCHANGED, BUDGET UPDATED)  
The District will fund .6625 Instructional Aide(s) to assist all students.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$15,470.00	\$9,868	\$18,523
<b>Source</b>	Supp/Conc	Supp/Con	Title 1 (3010)
<b>Budget Reference</b>	Classified sal/ben 1110-1000	Classified sal/ben 1110-1000	Classified sal/ben 1110-1000



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

Modified

## Goal 4

Stakeholders will become more engaged in their students' education by increased awareness of school priorities and through participation in school events, and school services.

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

**State Priorities:** 3, 6

**Local Priorities:** N/A

### Identified Need:

There is no current active parent or school volunteer organization.  
As there is no local paper or radio station, and many families do not have access to the internet, communication is a challenge  
Methods of calculating parent involvement and input are needed

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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4.a Meeting minutes of LCAP stakeholder input sessions and school board meetings.	Participation rate of a representative of each required stakeholder group and school board meetings was 100%	100%	100%	100%
4.d Expulsion Rate	Expulsion rate for 15'/16 was 0%.	Rate of 0% will be maintained.	Rate of 0% will be maintained.	Rate of 0% will be maintained.
Suspension rate	Local suspension rate of 15'/16 was 0%. Dashboard rate (15/16) was 0%	Local suspension rate of 0% will be maintained.	Suspension rate of 0% will be maintained.	Suspension rate will be reduced by 35%, from 50% to 32.5%

## Planned Actions/Services

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

### Action #1

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

#### Students to be Served

All Students

#### Location(s)

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

**Actions/Services**

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

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

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

Unchanged

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

The school will hold community building events such as Back to School Night, and community lunches and dinners approximately 5 times annually. (Food and materials will be purchased to support these events)

The school will hold community building events such as Back to School Night, and community lunches and dinners approximately 5 times annually. (Food and materials will be purchased to support these events)

The school will hold community building events such as Back to School Night, and community lunches and dinners approximately 4 times annually. (Food and materials will be purchased to support these events)

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**

<b>Amount</b>	a) \$1,100.00 b) \$2,445.00	a) \$1,100 b) \$2,088	a) \$750 b) \$1,748
<b>Source</b>	a-b) LCFF (RS0000)	a-b) LCFF (RS0000)	a-b) LCFF (RS0000)
<b>Budget Reference</b>	a) Supplies 1110-2700 b) Services 1110-2700	a) Supplies 1110-2700 b) Services 1110-2700	a) Supplies 1110-2700 b) Services 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

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

**for 2017-18**

Unchanged

**2017-18 Actions/Services**

Administration will continue to keep parents informed and up to date through digital media such as the web site, mass phone communications via text, or voice through call 'em all', Facebook, and electronic signboard. Parent Conferences will also be utilized to communicate with parents regarding district goals

**for 2018-19**

Modified

**2018-19 Actions/Services**

(ACTION UNCHANGED, BUDGET MODIFIED)  
Administration will continue to keep parents informed and up to date through digital media such as the web site, mass phone communications via text, or voice through call 'em all', Facebook, and electronic signboard. Parent Conferences will also be utilized to communicate with parents regarding district goals

**for 2019-20**

Modified

**2019-20 Actions/Services**

New administrator will continue to keep parents informed and up to date through digital media such as the website, mass phone communications via text, or voice through call 'em all', Facebook, and electronic signboard. Parent Conferences will also be utilized to communicate with parents regarding district goals

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	\$53,316.00	\$55,584	\$62,907
<b>Source</b>	LCCFF	LCFF	LCFF
<b>Budget Reference</b>	Admin and Admin Asst sal/bene	Admin Asst, sal/bene	Admin Asst, sal/bene

## 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)**

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**

The lead teacher and administrator will facilitate services for at-risk students, will participate at staff meetings (SST, Intervention), and maintain all parent

(ACTION UNCHANGED, BUDGET UPDATED)  
The lead teacher and administrator will facilitate services for at-risk students, will

The administrator and lead teacher will facilitate services for at-risk students, will participate at staff meetings (SST, Intervention), and maintain all parent

communications.

participate at staff meetings (SST, Intervention), and maintain all parent communications.

communications.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
<b>Amount</b>	\$13,330.00 \$16,038.00	\$13,722 \$15,636	\$15,101 \$17,054
<b>Source</b>	Supp/Conc	Supp/Con	LCFF Sup/Con
<b>Budget Reference</b>	Certif Sal/Ben 1110-2700 Certif Sal/Ben 1110-1000	Certif Sal/Ben 1110-2700 Certif Sal/Ben 1110-1000	1100-2700 class sal/ben 1100-1000 cert sal/ben

### 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**

New

Modified

Modified

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Administrative Assistant and Superintendent/Principal will monitor and record attendance, discipline, suspension and expulsion rates, state reports including cumulative folders will be maintained and filed.

Administrative Assistant and Superintendent/Principal will monitor and record attendance, discipline, suspension and expulsion rates, state reports including cumulative folders will be maintained and filed.

Administrative Assistant and new Superintendent/Principal will monitor and record attendance, discipline, suspension and expulsion rates, state reports including cumulative folders will be maintained and filed.

**Budgeted Expenditures**

**Year**

**2017-18**

**2018-19**

**2019-20**



<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	<ul style="list-style-type: none"> <li>a) See 4.1</li> <li>b) \$18,652.00</li> <li>c) \$12,434.00</li> </ul>	<ul style="list-style-type: none"> <li>a) See 4.1</li> <li>b) \$18,661</li> <li>c) \$12,440</li> </ul>	<ul style="list-style-type: none"> <li>a) See 4.1</li> <li>b) \$21,744</li> <li>c) \$14,496</li> </ul>
<b>Source</b>	a-c) LCFF (RS0000)	a-c) LCFF (RS0000)	a-c) LCFF (RS0000)
<b>Budget Reference</b>	<ul style="list-style-type: none"> <li>a) See 4.1</li> <li>b) LCFF 1110-2700 Cert Sal/Ben</li> <li>c) LCFF 1192-7100 Cert Sal/Ben</li> </ul>	<ul style="list-style-type: none"> <li>a) See 4.1</li> <li>b) LCFF 1110-2700 Cert Sal/Ben</li> <li>c) LCFF 1192-7100 Cert Sal/Ben</li> </ul>	<ul style="list-style-type: none"> <li>a) See 4.1</li> <li>b) LCFF 1100-2700 Cert Sal/Ben</li> <li>c) LCFF 1192-7100 Cert Sal/Ben</li> </ul>

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

Unchanged

## Goal 5

Students will work towards appropriate digital literacy for state testing and to prepare for high school, college and career readiness.

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

**State Priorities:** 7

**Local Priorities:** N/A

### Identified Need:

Parents of recent Orick graduates stated that their students were not prepared for the digital demands of high school. During the Smarter Balanced testing, students were handicapped by low level computer skills.

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual technology inventory	1:1 ratio computer to student	1:1 ratio computer to student	1:1 ratio computer to student	1:1 ratio computer to student

5.b Annual software inventory	Up to date software in ELA and math are available	Up to date software in ELA and math are available	Up to date software in ELA and math are available	Up to date software in ELA and math are available
Records of attendance of professional development in technology	One participant	Two participants	Two participants	Two participants

## 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

Modified

Modified

Modified

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

The district will inventory current technology hardware and software and determine if there is sufficient, up to date equipment for all students. All equipment will be maintained and purchased as needed.

(ACTION UNCHANGED, BUDGET UPDATED)  
The district will inventory current technology hardware and software and determine if there is sufficient, up to date equipment for all students. All equipment will be maintained and purchased as needed.

The district will inventory current technology hardware and software and determine if there is sufficient, up to date equipment for all students. All equipment will be maintained and purchased as needed.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a)\$1500.00 b)\$3700.00	a)\$1,500 b)\$3,900	a) \$1,000 b) \$1,400

<b>Source</b>	a)LCFF b)LCFF	a)LCFF b)LCFF	a)LCFF b)Lottery
<b>Budget Reference</b>	a)Supplies 1133-1000 b)Services 1133-1000, 1110-1000-5847	a)Supplies 1133-1000 b)Services 1133-1000, 1110-1000	a) Supplies 1133-1000 b) Services 1133-1000, 1110-1000

## Action #2

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

**Students to be Served**

**Location(s)**

All Students

All Schools

**OR**

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

**Students to be Served**

**Scope of Services:**

**Location(s)**

N/A

N/A

N/A

## Actions/Services

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

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

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

Modified

Unchanged

Unchanged

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

Training of certificated teachers/para professionals in digital literacy will occur through Professional Development opportunities. Mileage for articulation and other PD meetings will be provided.

Training of certificated teachers/para professionals in digital literacy will occur through Professional Development opportunities. Mileage for articulation and other PD meetings will be provided.

Training of certificated teachers/para professionals in digital literacy will occur through Professional Development opportunities. Mileage for articulation and other PD meetings will be provided.

**Budgeted Expenditures**

<b>Year</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<b>Amount</b>	See 5.1 above	See 5.1 above	See 5.1 above
<b>Source</b>	See 5.1 above	See 5.1 above	See 5.1 above
<b>Budget Reference</b>	See 5.1 above	See 5.1 above	See 5.1 above

# Demonstration of Increased or Improved Services for Unduplicated Pupils

## LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$47,009

Percentage to Increase or Improve Services

14.66%

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.

### Actions/Services (LEA-wide)

1.1/1.2- To be better prepared for the academic day, low income students will be served a nutritional breakfast and lunch. They will also be provided weekend food through our Backpack for Kids program.

3.3/3.5- Stakeholders stress the importance of having low income students experience out of school activities. Field trips including: swimming lessons, visual

and performing arts, and other curriculum related venues; will enhance their instructional program.

3.4 - Providing incentives for attendance, good behavior, and academic performance, has proven to be beneficial to our academic program.

3.6 - Stakeholders feel adding a .5 FTE Certificated teacher will help with the challenges of multi-graded classrooms and will support Visual and Performing

Arts opportunities.

3.7 - A .5 FTE Aide will also enhance learning for low income students.

4.3 - Lead teacher, administrative assistant, and administrator, will support teachers with at-risk students by facilitating Parent Communication, participation in SST and intervention, and providing opportunities for stakeholders to have input into goals and actions of the district.

## LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$45,074

13.97%

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.

### Actions/Services (LEA-wide)

Goal 1- To be better prepared for the academic day, low-income students will be served a nutritional breakfast and lunch. They will also be provided weekend food through our Backpack for Kids program.

Goal 3- Stakeholders stress the importance of having low income students experience out of school activities. Field trips including: swimming lessons, visual and performing arts, and other curriculum related venues; will enhance their instructional program. Providing incentives for attendance, good behavior, and academic performance, has proven to be beneficial to our academic program.

Stakeholders feel adding a .5 FTE Certificated teacher will help with the challenges of multi-graded classrooms and will support Visual and Performing Arts opportunities. A .5 FTE Aide will also enhance learning for low income students.

Goal 4 - Lead teacher, administrative assistant, and administrator, will support teachers with at-risk students by facilitating Parent Communication, participation in SST and intervention, and providing opportunities for stakeholders to have input into goals and actions of the district.



## LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$46,206

14.37%

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).

Actions/Services which will provide increased and/or improved benefits for our unduplicated student population will be delivered LEA-wide. They include:

Goal 1- To be better prepared for the academic day, low-income students will be served a nutritional breakfast and lunch. They will also be provided weekend food through a locally implemented Backpack for Kids program.

Goal 3- Stakeholders have continued to confirm the importance of having low income students experience out of school enrichment activities. Field trips including: swimming lessons, visual and performing arts, and other curriculum related venues; will enhance their instructional program. Providing incentives for attendance, good behavior, and academic performance, has proven to be beneficial to our academic program. Stakeholders feel adding additional FTE to a certificated position will help with the challenges of multi-graded classrooms and will support Visual and Performing Arts opportunities. More FTE aide time will also enhance learning for low income students.

Goal 4 - Lead teacher, administrative assistant, and administrator, will support teachers with at-risk students by facilitating Parent Communication, participation in SST and intervention, and providing opportunities for stakeholders to have input into goals and actions of the district.