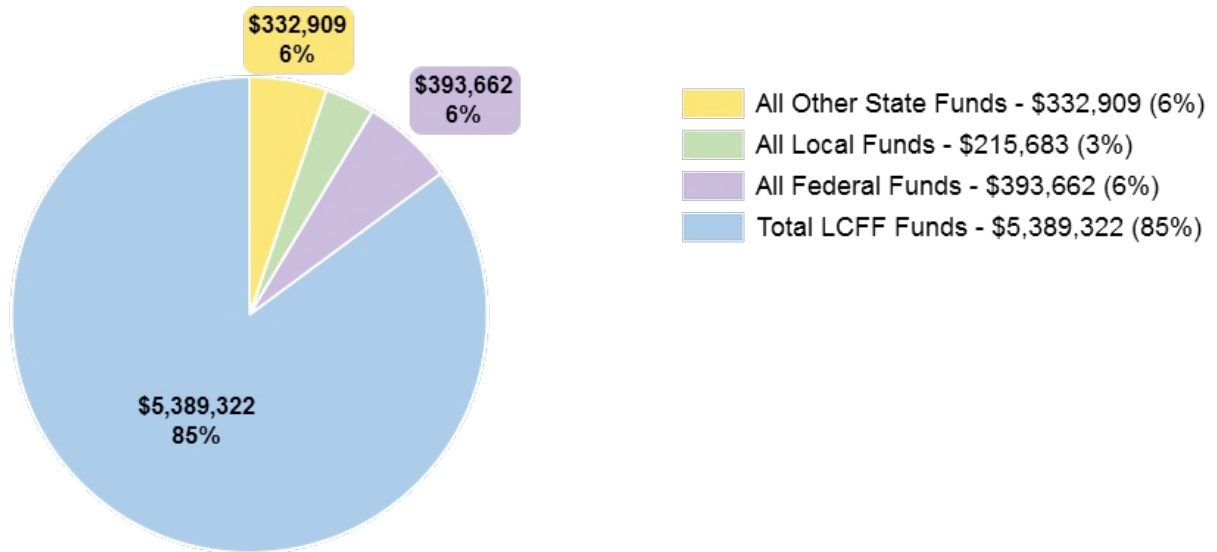


LCFF Budget Overview for Parents

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).

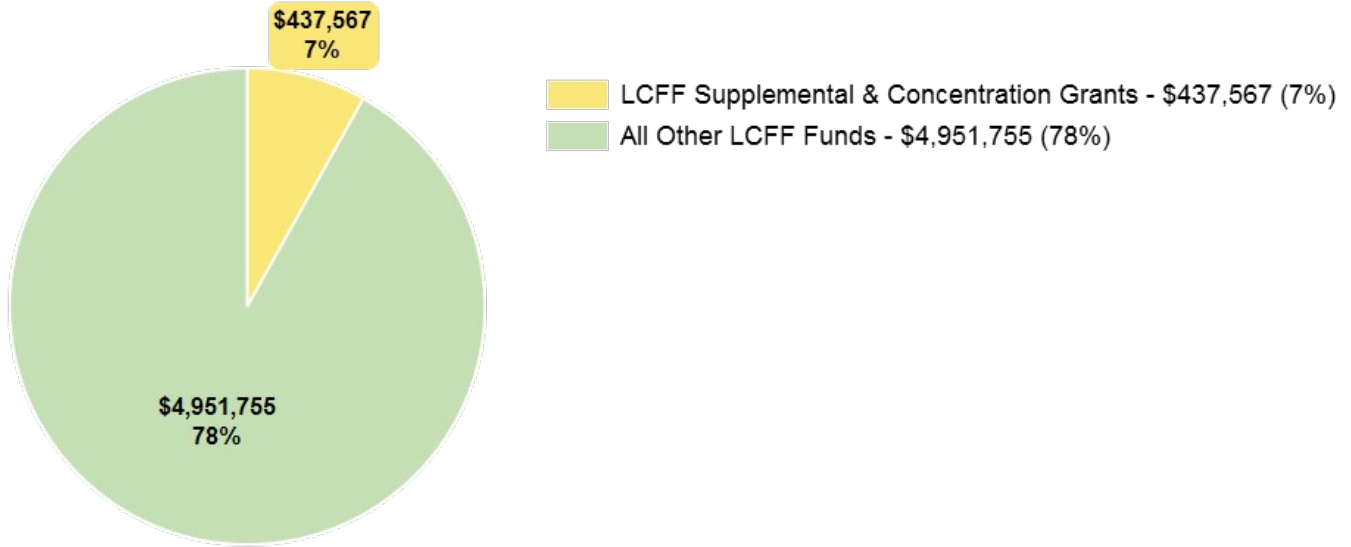
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$332,909	6%
All Local Funds	\$215,683	3%
All Federal Funds	\$393,662	6%
Total LCFF Funds	\$5,389,322	85%

Breakdown of Total LCFF Funds



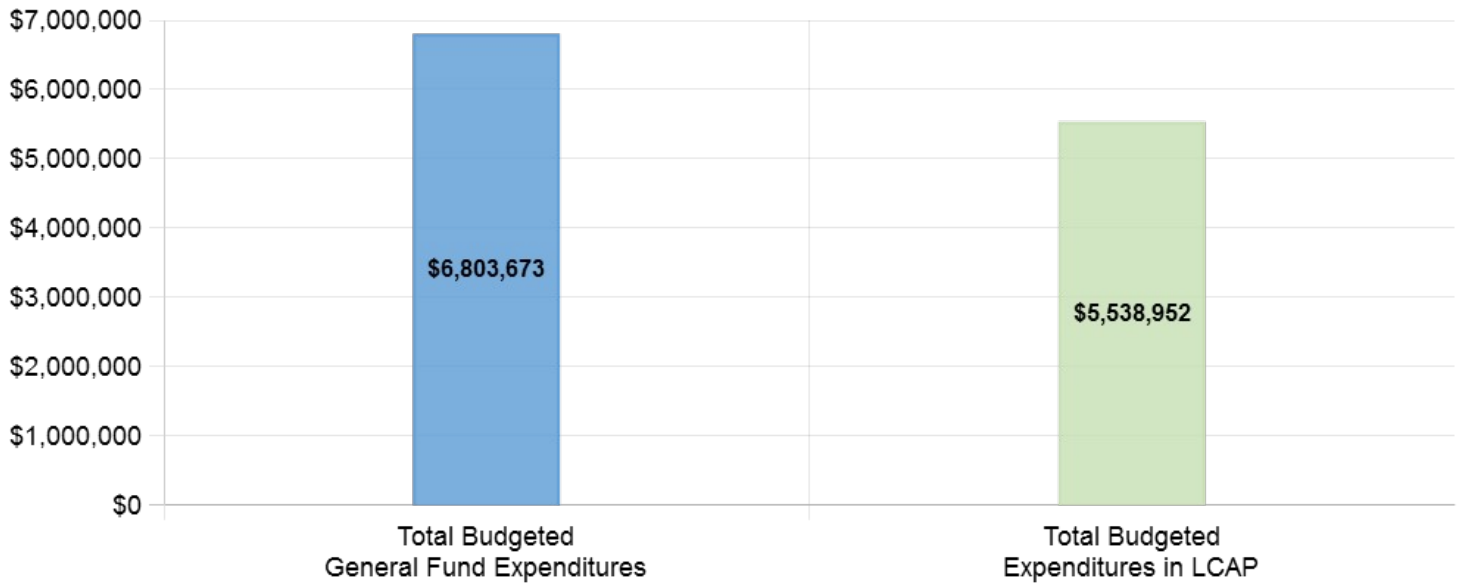
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$437,567	7%
All Other LCFF Funds	\$4,951,755	78%

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

The total revenue projected for Cutten Elementary is \$6,331,576, of which \$5,389,322 is Local Control Funding Formula (LCFF), \$332,909 is other state funds, \$215,683 is local funds, and \$393,662 is federal funds. Of the \$5,389,322 in LCFF Funds, \$437,567 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	\$6,803,673
Total Budgeted Expenditures in LCAP	\$5,538,952

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

Cutten Elementary plans to spend \$6,803,673 for the 2019-20 school year. Of that amount, \$5,538,952 is tied to actions/services in the LCAP and \$1,264,721 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

\$1,308,907

Central administrative costs such as legal, audit fees, supplies, retiree benefits, after school program, STRS on-behalf pension contributions; substitutes, lottery expenses, utilities, Co-Op contract, regional special education, and general maintenance and operational expenses.

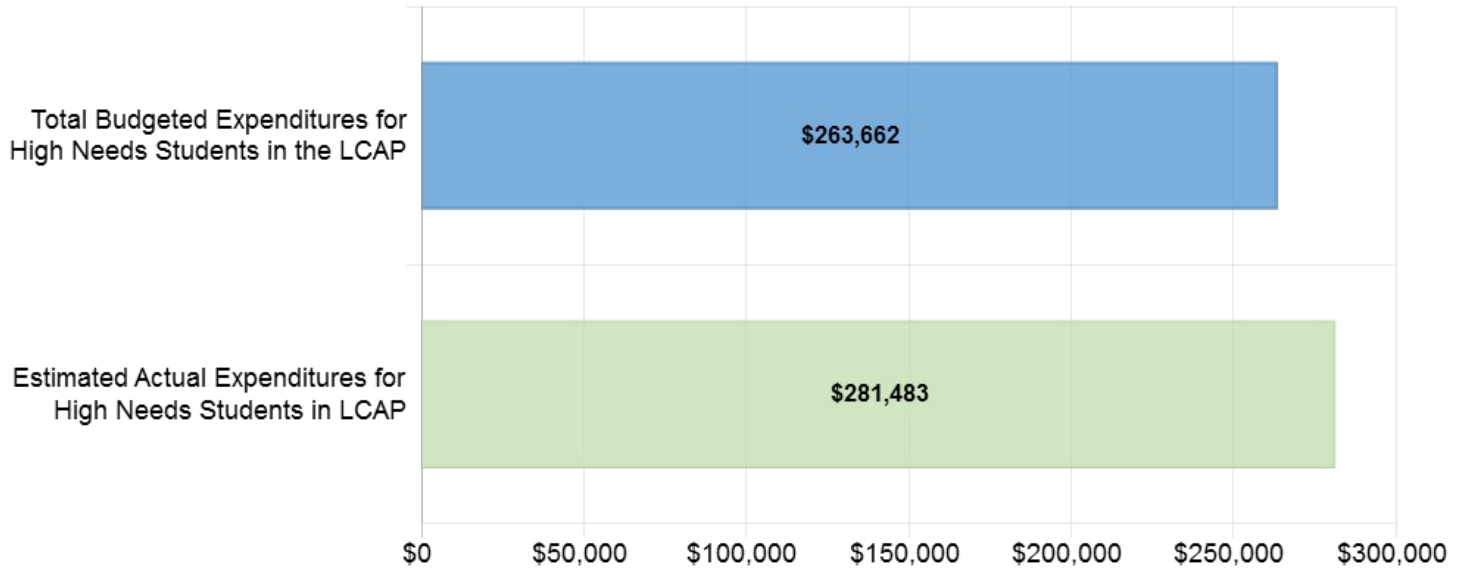
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Cutten Elementary is projecting it will receive \$437,567 based on the enrollment of foster youth, English learner, and low-income students. Cutten 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 Cutten Elementary plans to spend \$437,567 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	\$263,662
Estimated Actual Expenditures for High Needs Students in LCAP	\$281,483

This chart compares what Cutten Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cutten 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, Cutten Elementary's LCAP budgeted \$263,662 for planned actions to increase or improve services for high needs students. Cutten Elementary estimates that it will actually spend \$281,483 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
Cutten Elementary	Susan Ivey	sivey@cuttensd.org
	Superintendent	707-441-3930

2017-20 Plan Summary

The Story

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

Our vision: Building a better world, one student at a time . . .

The Cutten School District, in partnership with our community, ensures that each student is empowered with the knowledge and skills necessary to meet challenges in an increasingly complex, competitive world.

We provide our students:

An opportunity to strive to full academic potential;

An appreciation of the arts and humanities;

An opportunity to learn about themselves and the world around them;

An opportunity to grow as responsible citizens of our community and our country;

A respect for the rights of the individual in a democratic society; and,

A sense of their own, unique value.

The Cutten School District has provided excellence and stability in educating children since 1891. About 35 years ago, the decision was made to change the district’s two kindergarten – sixth grade schools into the current configuration, allowing us to focus instruction, materials, facilities, and staffing on the specific needs of each grade span, while keeping combination classes and services and materials duplication to a minimum. Transitional kindergarten through second grade students attend Ridgewood School, and third through sixth grade students attend Cutten School. Although we possess two CDS codes, we consider ourselves one school with two sites, separated from each other only by a 2.6 mile stretch of road. In light of this, and supported by the tightly-knit and extremely supportive community, the same families in attendance at both sites, and the highly collaborative staff, it is nearly impossible to talk about the

achievements and needs of one site without including the other site in the conversation. We are joined by a common vision, and a deep-seated commitment to the development of the whole child; the success of each site is dependent upon the other. An indication that our district is considered one of the most desired on the North Coast is that about 38% of our enrollment is comprised of interdistrict transfer students. Our families have a shared purpose; they value and actively support quality education for their children.

Priorities for the district over the past three decades include:

- ~ close relationships with parents / guardians, as evidenced by the award-winning PTA, the Cutten Ridgewood Student Foundation (CRSF) that has raised over \$300,000 for the schools just in the past few years, and the high number of parents / guardians present in classrooms, events, and on field trips
- ~ assistants in every classroom for at least three hours every day
- ~ high quality fine arts opportunities including a full-time music teacher, and supported by strong relationships with community groups, PTA, and CRSF
- ~ responsive support services team including school social workers, the special education team, and administrators, who regularly review the needs of every student and who attempt to allocate resources in the most timely and equitable way
- ~ ample access to administrators who maintain an open door policy and who are present at the vast majority of school events
- ~ 21st century innovative teaching and learning with the use of technology to enhance reading, writing, listening, speaking and language skills. Students must have equitable access to technology, from solid, reliable infrastructure to devices that provide opportunities to develop 21st century competencies
- ~ dedicated, professional, hardworking, compassionate classified and certificated staff who strive to create a family /community climate

Statistically, of an enrollment of 611 students in May 2019:

- 46.3% 2018 - 2019 LCFF funding -- unduplicated student count (socio-economically disadvantaged, foster and homeless youth)
- 14% Hispanic or Latino of Any Race
- 11.4% American Indian or Alaskan Native:
- 5.7% Asian or Pacific Islander
- 68% White
- 1.3% African American:
- 1.3% English Learners (8 students)

The Cutten Elementary School District is a TK - 6 school district; therefore, some of the state priorities and the associated, state required metrics are not applicable:

Priority 4 Student Achievement

- ~~API growth and Subgroup Performance - API no longer exists
- ~~Share of students who are college and career ready
- ~~Share of students who pass Advanced Placement exams
- ~~Share of students determined prepared for college by the Early Assessment Program

Priority 8 Other Pupil Outcomes

- ~~Concurrent enrollment in community college classes
- ~~Graduation rate of McKinney-Vento students
- ~~Number of students receiving Seal of Biliteracy

Priority 5 Student Engagement

~~Middle and high school school dropout rates

~~High school graduation rates

LCAP Highlights

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

Key features of the 2019 - 20 LCAP include:

Goal 1 remains the same - Increase student achievement levels, improving the foundation for college and career readiness.

Goal 2 remains the same - Ensure a safe and welcoming learning environment where students are connected and fully-engaged in their education.

In 2017 - 18, the District successfully implemented a special day class at Ridgewood School and were able to meet the needs of the burgeoning special education program. Enrollment in this program doubled in 2018 -19. The District will continue to serve identified students through this program.

In 2018 - 19, the District successfully implemented a Math Assistance Program (MAP) at Ridgewood School to support students in Kindergarten through second grade who were not meeting grade level standards in mathematics. For 2019 - 20, the program is expanded to fourth through sixth grade students at Cutten School.

There are eight district teachers participating in the Arts & Creativity Initiative. To help teachers implement innovative teaching methods to integrate and strengthen standards-based arts instruction across the curriculum, an art materials budget will be provided to each teacher.

The District will purchase 40 Chromebooks to provide more opportunity for low-performing students who are not otherwise identified to become proficient using the technology platform.

A District-wide anti-bullying committee will be organized, and will include staff and parent representatives.

A Student Council will be implemented, with representation from fifth and sixth grade students.

The National Geographic Reach for Reading ELA curriculum includes assessments that have proven to be inadequate for primary grades. The District will purchase Fountas & Pinnell Benchmark assessments to provide informative progress toward ELA grade level standards.

Teachers completed a deep review of the State-adopted science curriculum. First through fourth grade teachers are interested in exploring Amplify Science further, so all teachers in those grade levels will pilot a unit from the program. Publishers have given the District a discount for the pilot materials purchase.

The food service manager has enhanced the school meal program by offering increased variety and more meals prepared on site. Meals continue to surpass minimum nutritional standards. The very limited kitchen facility still poses challenges. The District will upgrade the grease interceptor system and replace

the aged commercial range.

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

1. Staffing levels - we have no difficulty attracting and retaining highly qualified classroom, music, special education, and GATE teachers; every classroom teacher is assisted by an aide three hours daily.
2. ELA CAASPP scores as measured by students who Met or Exceeded the Standard: increased by 1% from 49% to 50% in ELA . Math CAASPP scores as measured by students who Met or Exceeded the Standard: increased by 4% from 42% to 46% in Math.
3. ELA CAASPP
Improvement was seen with the following student groups:
All students = +5 (green);
White = +6.2 (green);
SED = +8.1 (yellow);
Students with Disabilities = +25.5
American Indian = +14.1
Asian = +14.1
Multiple Race = +2.2

Math CAASPP
Improvement was seen with the following student groups:
All students = +12 (green)
White = +10.9 (green)
SED = +7.6 (yellow);
Hispanic = +12.8 (yellow)
Students with Disabilities = +51.5
American Indian = +16.5
Asian = +25.5
Multiple Race = +11.5
4. Suspension Rates Maintained/Decreased/Decreased Significantly: Asian = 3% (blue); Multiple Race = 0% (blue); Status Low/Very Low <2% an maintained or decreased: Asian = 0% (blue); Multiple Race = 0% (blue). Our suspension rate decreased from 1.3 % (2017-18 Dashboard) to .03% (2018-19 P2)

5. The District's expulsion rate was 0% for the 2018 - 19 school year.
6. The District's chronic absence rate decreased by 1.66, from 7.66 to 6%.
7. The District increased the number of school meals served by 11.24% over the previous year.
8. The District increased the number of parents at the spring LCAP community meeting by 27 participants over the previous year. We were able to gather a wide variety of suggestions, some of which will be incorporated in this year's LCAP.
9. The district's parent participation rate remains high, and the district met the target goal: 100% of parents participated in IEP meetings, and 98% of parents attended parent/teacher conference meetings.
10. There was a significant increase in the number of parents who responded to the LCAP survey this year. The number of responses is 153, an increase of 60 responses from the previous year.
11. Parent and student surveys, staff meeting and survey input, School Site Council / LCAP advisory group, and Community Meeting input from stakeholders validated current practices and supported their continuance:
 - Teachers appropriately assigned - Priority 1 basic services
 - Assistants in every classroom - Priority 4 standard achievement
 - High rate of parent involvement in the classroom and school events - Priority 3 parent involvement
 - Positive school climate / PBIS / Second Step implementation - Priority 5 student engagement, and Priority 6 school climate
 - Fulltime music program - Priority 7 course access
 - Staff / administrator accessibility - Priority 3 parent involvement
 - Social work support - Priority 5 student engagement
 - Open / frequent communication - Priority 3 parent involvement, and Priority 5 student engagement
 - Small class size - Priorities 1, 2, 4, 5, 6, 7, & 8
 - Access to technology - Priorities 1, 2, 4, 5, 6, 7, & 8
 - Sufficient instructional materials - Priority 1 basic services, and Priority 2 standards implementation
 - Targeted Intervention Program implementation - Priority 4 student achievement
 - Maintain robust technology infrastructure and access to technology - Priorities 1, 2, 4, 5, 6, 7, & 8

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

Greatest needs according to Dashboard and local measures:

1. Reducing chronic absenteeism -- While absenteeism was up this year due to a particularly difficult cold and flu season, the number of students chronically absent rose as well. The 1.3 FTE school social worker time will direct greater focus on this issue, assisted by access to the student information system,

- which will be in its third year of use. District staff is designing an Attendance Incentive Program that provides for ways to encourage good attendance through education, celebrations, and rewards.
2. Increasing ELA and math CAASPP scores, especially in identified sub groups. Teachers and administrators will analyze test data, and will meet regularly to chart progress of those students whose test results are below the level of acceptance. Interim practice tests will be administered to students. Staff will develop intervention plans with specific strategies for improvement to meet the academic needs of students who are at risk. The district Leadership Team will continue to research and arrange training and materials targeting areas that indicate a need for improvement. Grade level teams will work together to develop strategies for improving instruction for the whole class and for individual students.
 3. Continued implementation of the ELA curriculum and fine-tuning of the standards-based report card to accurately and objectively report student progress in meeting year-end, exit goals.
 4. Improved assessment materials in grades K - 2. The Nat Geo ELA assessment materials have been determined to be inadequate.
 5. NGSS implementation - identifying and purchasing a state-approved curriculum.
 6. Implementation of innovative teaching methods to integrate and strengthen standards-based arts instruction.
 7. Access to drinking water. There are inadequate drinking fountains at both sites.
 8. Modernization of our school facilities and repair of aged concrete and asphalt surfaces.
 9. Cutten School will be painted this year.
 10. The kitchen plumbing at Cutten School and grease interceptor system needs revamping; the unreliable commercial range needs to be replaced.

Greatest needs according to the State Dashboard include:

Decreasing the chronic absenteeism rate for all the following student groups:

SWD, Hispanic, Multiple Races, and White (ORANGE). To help improve attendance, the District has increased the school social worker position by 0.20 FTE, with 0.10 FTE of this time dedicated specifically to addressing attendance. The District has designated administrative support for students and families.

A decline was seen with the following student group in ELA achievement:

Hispanic = -3.1 (orange). The district is implementing numerous strategies to address the needs of this student group: adding a Tier III ELA intervention program for students who are not making progress with Tier II intervention; providing ELA professional development to teachers; and giving these students additional opportunities to become proficient on technology devices.

Decreasing Suspension rate for the following student group:

American Indian (RED) is at 9.8%, an increase of 7.7%. To help address suspension rates in this student group, the District has increased the school social worker position by 0.20 FTE, with 0.10 FTE of this time dedicated specifically to addressing alternatives to suspension. The district participates in the Multi-tiered System of Supports. At-risk students' academic and behavioral progress will be monitored to identify potential problems and adjust services accordingly. Services will focus on specific skill instruction, practice, and feedback. When possible, response to behavior issues will involve restorative practices and mediation programs.

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

Our subgroups are so small in membership that the resulting gap metric is subject to wide swinging volatility year to year. One or two students can have a significant impact on a category.

These performance gaps occurred, based on the criteria of any student group that is two or more performance levels below the "all student" performance:

Suspension rate: All students at GREEN; American Indian or Alaskan Native at RED

Expand PBIS and Restorative Practice implementation; increase training for playground supervisors. These actions have already shown to be highly effective. At the current year P2, there were only two student suspensions in the district. The previous year there were eleven student suspended.

ELA: All students at GREEN; Hispanic at ORANGE

We will continue to provide Tier II intervention through our TIP program, and will explore offering Tier III support at Cutten School for students who are low-performing and are not making adequate progress through participation in the Tier II program.

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

Increase student achievement levels, improving the foundation for college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: NONE

Annual Measurable Outcomes

Expected

1.1 Teacher Assignments
Maintain 100% highly qualified, appropriate teacher assignments

Actual

MET
Maintained 100% highly qualified, appropriate teacher assignments.

Expected

1.2 Local Measures of Student Achievement

1% increase in achievement in math and ELA for all groups -- multiple measures progress at the 2nd trimester - “progressing” or “met”:
reading, 70%;
writing, 58%,
math, 71%

1.3 Broad Course of Study

Maintain 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries

Actual

MET

Multiple measures results at the 2nd trimester “progressing” or “met”:
reading, 76%;
writing, 67%,
math, 76%

MET

Maintained 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history social science, science, the arts, health, and physical education as reflected in multiple measures and site schedules.

Expected

1.4 CAASPP Scores
CAASPP 2017 - 2018 Meet/Exceed
49% ELA
42% Math

ELA Dashboard
All students: increase
.5 pts below level 3
Socioeconomically disadvantaged: increase
24.1 points below level 3
Hispanic: increase
22.6 points below level 3

Math Dashboard
All students: increase
9.7 points below level 3
Socioeconomically
disadvantaged: increase
34.1 points below level 3
Hispanic: increase
37.3 points below level 3

1.5 CAST
CAST baseline test
2018 - 2019

Actual

50% ELA MET
46% Math MET

ELA Dashboard
All students: .4 points above level 3 MET
Socioeconomically disadvantaged: 14.3 points below level 3 MET
Hispanic: 19.9 points below level 3 MET

Math Dashboard
All students: 6.4 points below level 3 MET
Socioeconomically disadvantaged: 27.5 points below level 3 MET
Hispanic: 25.2 points below level 3 MET

MET
5th grade Science California Science Test scores
Fifth grade students participated in the CAST baseline test.

Expected

1.6 Class Size

Maintain class size 24:1 or less, grades TK-3;
28 or less, 4 - 6

1.7 CELDT / ELPAC

Determine baseline of EL reclassification rate as measured by the ELPAC.

1.8 Next Generation Science Standards

NGSS materials purchase

1.9 Fifth Grade Fitness Scores

Maintain 75% - six of six fitness standards

Actual

MET

Maintained average class size of 24:1 in TK - 3, and 28:1 or less in grades 4 - 6.

Baseline: 13 EL students, of which 5 were reclassified in 2018-19.

NOT MET YET

In alignment with Action 1.11, purchase will occur in 2019-20. The various state-adopted NGSS instructional materials were evaluated by district certificated staff. Teachers in grades 1 - 4 will pilot a program in fall 2019, and a decision will be made regarding full purchase after completion of the pilot. The materials purchased in the previous adoption are being used with modifications to reflect the new Next Generation Science Standards in other grades.

MET

Spring 2018 scores show that an average of 87% met six of six fitness standards.

Expected

1.10 Professional Development Attendance
 Maintain 95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework, Next Generation Science Standards, Physical Education, and History Social Science

1.11 Participation Rates in Arts Opportunities
 Maintain 100% students receiving music instruction.

Actual

MET
 Professional development registration / attendance records
 95%+ of certificated staff participated in professional development related to the California Standards, the ELA/ELD Framework, Next Generation Science Standards, Physical Education, and History Social Science.

MET
 100% of all students received music instruction, grades TK 6.

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
--------------------------	-------------------------	-----------------------	-------------------------------

1.1
 a. Students taught by 27.4 highly qualified certificated teachers - no mis-assignments; employ administrator staffing sufficient to support the school program
 b. provide induction support as needed - BTSA
 c. Supplies
 d. Services

a. All students taught by highly qualified certificated teachers.
 b. The four teachers that were eligible received support through the North Coast Teacher Induction Program (NCTIP).
 c. We spent funds on materials and supplies to support teachers in their classrooms.
 d. The district considered, but didn't purchase services from HCOE Library.

a. 2,538,928
 b. 4,866
 c. 18,000
 d. 4,500

Amount
 a. 2,755,245
 b. 14,420
 c. 16,000
 d. 0

Source
 a. LCFF, Title II, REAP, EPA
 b. LCFF
 c. LCFF
 d. LCFF

Budget Reference
 a. 0000-1100, 1301, 1302, 1303; 4035-1100; 5820-1100; 1400-1100; 0000-1134
 b. 0000-1134-A100
 c. 0000-4310-A100
 d. 0000-5800-A100

Action 2

Planned Actions/Services

1.2
 Provide Tier 2 RTI / Targeted Intervention Program (TIP)
 0.10 FTE coordinator
 Program oversight and training,

Actual Actions/Services

1.2
 A highly-qualified, certificated teacher provided program oversight, training, research-based curriculum and

Budgeted Expenditures

6,739

Estimated Actual Expenditures

Amount
 6,953

Source
 LCFF

Planned Actions/Services

providing research-based curriculum and assessment - 1:1 or small group direct instruction.

Actual Actions/Services

assessment, and direct instruction through the Targeted Reading Intervention Program. Low achieving unduplicated count students received the highest priority (see Action 3) for service. Service began the first week of October after comprehensive initial assessments, a review of previous year achievement levels and unduplicated count students for the current year. As the year progressed, the TIP program served:

Trimester 1: 107 students in 27 groups 59% unduplicated students

Trimester 2: 101 students in 28 groups 58% unduplicated students

Trimester 3: 96 students in 27 groups 56% unduplicated students

As of April 9, 2019, 24 students exited upon reaching their goals

Budgeted Expenditures**Estimated Actual Expenditures**

Budget Reference
0000-1133-A100 (FN 2100)

Action 3

Planned Actions/Services

1.3
Provide Tier 2 RTI / Targeted Intervention Program (TIP) Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction to unduplicated students and FY

- a. 0.30 FTE Coordinator
- b. 0.50 hour daily per 25 classroom assistants
- c. Assessment/instructional materials

Actual Actions/Services

1.3
a. A highly-qualified, certificated teacher provided program oversight, training, research-based curriculum and assessment, and direct instruction through the Targeted Reading Intervention Program. The focus was on unduplicated students (see Action 2) for service. Service began the first week of October after comprehensive initial assessments, a review of previous year achievement levels and unduplicated count students in the current year. As the year progressed, the TIP program served:

- Trimester 1: 107 students in 27 groups 59% unduplicated students
- Trimester 2: 101 students in 28 groups 58% unduplicated students
- Trimester 3: 96 students in 27 groups 56% unduplicated

Budgeted Expenditures

- a. 19,402
- b. 18,186
- c. 500

Estimated Actual Expenditures

Amount

- a. 22,561
- b. 23,268
- c. 200

Source

- a. LCFF Supplemental Grant
- b. LCFF Supplemental Grant
- c. LCFF Supplemental Grant

Budget Reference

- a. 0001-1133-A100
- b. 0001-2100-A100
- c. 0001-5800-A100

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

students
As of April 9, 2019, 24 students
exited upon reaching their goals
b. Classroom assistants
provided targeted instruction .50
hour daily.
c. Purchased online program:
Read Naturally

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.4
 Provide special education and speech and language services
 a. 2.0 FTE resource teacher salary
 b. 1.0 FTE speech and language pathologist and 1.25 FTE Special Education Assistants
 c. Supplies
 d. Other Operating Expenses

1.4
 a. Special Education teachers provided Resource Program services and some Tier II services to Cutten and Ridgewood students.
 b. Speech services are provided by PresenceLearning via secure, online video sessions, in which clinicians work face-to-face with students. The district contracts with the provider for 79 hours per month, not including the time needed for assessments and IEP meetings. A 0.25 FTE instructional assistant provides guidance and supervision to students during their sessions. The Special Education program receives support from 1.25 FTE assistants.
 c. Computers, headphones
 d. Other operating expenses

a. 164,277
 b. 108,895
 c. 1,150
 d. 9,742

Amount
 a. 185,407
 b. 99,713
 c. 1,000
 d. 7,124

Source
 Special Education RS 6500 & 3310

Budget Reference
 a. 3310-1104; 6500-1104)(FN 1120/1190)
 b. 6500-1104 (FN 1190); 3310--2103; 6500-2103; 6500-2122
 c. 6500-4310
 d. 6500-5800 (FN 1120, 1190, 3120)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.5
Maintain TK - 2 Special Day Class at Ridgewood School
a. 1.0 FTE teacher
b. 1.122 FTE assistants
c. Books and Supplies
d. Furniture and Equipment

1.5
A TK - 2 Special Day Class was established at Ridgewood School beginning in the 2017-18 school year.
a. 1.0 FTE teacher currently serves 10 students.
b. 1.1875 FTE instructional assistants support students.
c. Books and Supplies were purchased.
d. Furniture and Equipment were purchased.

a. 67,568
b. 35,549
c. 7,500
d. 9,000

Amount
a. 76,869
b. 42,027
c. 3,802
d. 1,000 (desk)

Source
a. Special Education
b. Special Education
c. LCFF
d. LCFF

Budget Reference
a. 6500-1104
b. 6500-2103
c. 0000-4310
d. 0000-4421

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.6
 Support opportunities for differentiation to provide appropriate instruction for the wide range of abilities, skills and interests found in each classroom
 a. 1.0 FTE classroom teacher & aide maintain GSA class sizes of 24:1, grades K - 2; and 28 or less, grades 4 – 6
 b. Classroom aides maintain classroom assistants in every classroom 3 hrs daily

1.6
 a. Average class sizes of 21:1 in grades TK - 3, and 25:1 in grades 4 - 6 were maintained through the maintenance of a 1.0 FTE teacher and 0.375 aide
 b. Classroom aides were maintained in every classroom 3 hrs daily

a. 98,866 and 9,162
 b. 232,413

Amount
 a. 110,727 and 9,402
 b. 278,358

 Source
 a. LFCC Supplemental Grant
 b. Title I; LCFF

 Budget Reference
 a. 000-11100; 0001-2100
 b. 3010-2100-A100; 0000-2100--A100

Action 7

Planned Actions/Services

1.7
 Provide GATE services, grades 4-6
 0.30 FTE Teacher

Actual Actions/Services

Identified gifted students in grades 4 - 6 received small group instruction featuring increased core curriculum breadth, depth, complexity and novelty, two hours weekly November through April.

Budgeted Expenditures

25,408

Estimated Actual Expenditures

Amount
 26,257

 Source
 LCFF

 Budget Reference
 0000-1133-A100

Action 8

Planned Actions/Services

1.8
Evaluate, monitor, and modify formative and summative multiple measures assessment tools
a. Leadership Team Stipend
b. Assessment tools (DIBELS etc.)

Actual Actions/Services

The Leadership Team, consisting of two teachers from each site and both administrators, met weekly to evaluate, monitor and modify formative and summative multiple measures assessment tools and update the tracking mechanism for multiple measures. The team planned three district-wide professional development events, aligned history social science instructional materials to the state standards, and planned a multi-day district-wide event focusing on Forestry Activities, Research, and Education (FARE). Renaissance Learning's Star 360 was explored by the Leadership Team, to be considered for use as an alternative assessment. Teachers field tested Star 360.

Budgeted Expenditures

a. 4,866
b. 3,000

Estimated Actual Expenditures

Amount
a. 4,786
b. 3,347

Source
a. Title I
b. LCFF

Budget Reference
a. 3010-1134-A100
b. 0000-4391-A100

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.9
 Staff libraries for increased access for students, staff, and families
 1.50 FTE Library tech / aide
 Certificated Librarian services through contract with HERC

1.50 FTE Library tech / aide was maintained in the 2018 - 19 school year.
 The District contracted with the Humboldt Education Resource Center (HERC) for certificated Librarian services.

- a. 61,250
- b. 200
- c. 70
- d. 700

- Amount
- a. 70,033
 - b. 120
 - c. 35
 - d. 700

- Source
- a. LCFF
 - b. LCFF
 - c. LCFF
 - d. LCFF

- Budget Reference
- a. 0000-2216-A100
 - b. 0000-4391-A100
 - c. 0000-5210
 - d. 0000-5800-A100

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide instructional materials for EL & R-FE students as determined by individual need

1.10
Instructional materials were purchased.

24,819

Amount
4,605

Source
LCFF Supplemental Grant

Budget Reference
0001-4310

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.11
 Implement CA Standards (based upon the CCSS); provide high-quality, standards-based curriculum
 a. Consumable materials / eAssessments
 b. Purchase History-Social Science curriculum materials

1.11
 CA state standards (based upon the CCSS) were implemented;
 a. Consumable materials and e/Assessments were purchased.
 b. State-adopted History-Social Science curriculum materials were reviewed by teaching staff; the district opted to continue using the previously-adopted Scott-Foresman curriculum, and supplement with the California Education and the Environment Initiative (EEI) materials, as well as other available lessons and materials. Teachers received EEI professional development in the fall.

a. 12,000
 b. 200,000

Amount
 a. 12,686
 b. 0

 Source
 a. Lottery (restricted)
 b. LCFF, Lottery (Restricted)

 Budget Reference
 a. 6300-4110
 b. 0000-4110; 6300-4110

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.12
 Implement physical education program to promote healthy lifestyle and physical activity
 a. Purchase SPARK equipment
 b. Athletic Director Stipend

1.12
 SPARK curriculum for grades TK - 2 was purchased.
 P.E. equipment for all grades was purchased as needed to implement the program.
 Training was provided by the publisher as a preservice day before the first day of school.

a. 3,000
 b. 1,218

Amount
 a. 6,709
 b. 1,197

 Source
 a. LCFF
 b. LCFF

 Budget Reference
 a. 0000-4400-A100
 b. 0000-1132

Action 13

Planned Actions/Services

1.13
 Provide cross-curricular arts opportunities in partnership with community groups

Actual Actions/Services

1.13
 Funds were used to rent the high school auditorium for the winter and spring music concerts, for the Cutten Drama Club production, and to supplement the cost of PTA sponsored art docents and 3rd grade mask making program.

Budgeted Expenditures

2,000

Estimated Actual Expenditures

Amount
 1,000

 Source
 LCFF

 Budget Reference
 0000-4391-A100

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.14
 Support professional development – CA Standards implementation, curriculum & instruction, including technology
 a. Leadership Team
 b. Registration Fees, etc.

Professional development took place throughout the school year, including two days before school began and a "buyback" extended day training on January 30, 2019. The Leadership Team played a key role, at its weekly meetings, in tracking teacher needs, and planning for training opportunities.

a. 4,866
 b. 5,000

Amount
 a. 4,876
 b. 7,620

 Source
 a. Title 1
 b. LCFF

 Budget Reference
 a. 3010-1134-A100
 b. 0000-5210-A100

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.15
Maintain 1.0 FTE music teacher

1.15
The 1.0 FTE music teacher provided weekly instruction to 26 classrooms TK6, grades 3 - 6 choral program, and grades 4 - 6 musical instrument instruction and band.

a. 81,204
b. 170

Amount
a. 88,568
b. 170

Source
a. LCFF
b. LCFF

Budget Reference
a. 0000-1102
b. 0000-5635

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.16
Maintain Internet Infrastructure
Renew Ridgewood and Cutten
network security subscription

1.16
We purchased services for
maintaining internet
infrastructure.

1,600

Amount
1,600

Source
LCFF

Budget Reference
0000-5800-A100

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.17
 Replace aging / obsolete technology

1.17
 We replaced 3 surround sound systems, 3 desktop computers, 40 Chromebooks, 2 document cameras, and 2 learning monitors.

20,000

Amount
 20,019

 Source
 LCFF

 Budget Reference
 0000-4400

Action 18

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.18
 Provide devices / apps for unduplicated count students to support classroom learning and TIP

1.18
 We purchased the web-based Read Naturally for the reading targeted intervention program.

\$700

Amount
 \$330

 Source
 LCFF Supplemental Grant

 Budget Reference
 0001-4450

Action 19

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.19
Provide tech support

1.19
We employed a .60 FTE computer technician to provide technology support to teachers and students. We utilized a consultant for services when issues arise that the computer technician needs support to resolve.

25,000

Amount
\$22,598

Source
LCFF

Budget Reference
0000-2900-A100

Action 20

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.20
Provide math intervention support for students not meeting or exceeding state and local measures, including home support and parent education.
a. .20 FTE Certificated Coordinator
b. .25 FTE Classified Assistant Coordinator
b. Assessment/instructional materials

1.20
Math intervention support for K - 2 students not meeting or exceeding state and local measures was provided, including home support and parent education.
a. .20 FTE Certificated Coordinator hired.
b. .25 FTE Classified Assistant Coordinator hired.
c. Assessment and instructional materials purchased.

a. 13,150
b. 8,027
c. 2,500

Amount
a. 15,040
b. 9608
c. 99 (Moby Max)

Source
a. LCFF
b. LCFF
c. LCFF

Budget Reference
a. 0000-1133
b. 0000-2900
c. 0000-4310

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.

We maintained the necessary level of staffing in classrooms, reading intervention, special education, music, GATE, social work, and library to fully implement the core curriculum and to provide access to ELA, math, history-social science, science, the arts, health, and physical education for all. Speech services were provided by PresenceLearning via secure, online video sessions, in which clinicians worked face-to-face with students. Classroom aides were present in every classroom, the Tier II Targeted Intervention Program (TIP) is fully implemented, the Tier II Math Assistance Program (MAP) was launched, class sizes were kept to below Ed Code standards, and the few EL students were supported as required.

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

CAASPP results from 2018, when compared to 2017 results, show an increase in ELA and mathematics achievement. Professional development, increased use of interim assessments, and our reading and math intervention programs have contributed to the increase in CAASPP scores. An expansion of the Math Assistance Program to students in grades 3 - 6 is needed, as well as focus on supports and accommodations for special education students. The TK - 2 grade Special Day class has effectively served identified students. Leadership team fine-tuned district multiple measures to provide more accurate data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1 Students taught by highly qualified certificated teachers

- a. Administrative salaries were not included in the budgeted expenditures.
- b. The district had significantly more teachers than anticipated that were required to participate in the induction program.
- c. Supplies We did not need to purchase as many supplies as anticipated.
- d. Services We declined to purchase a subscription to the County Office of Education Resource Center, based on input from certificated staff.

1.3 Provide Tier 2/RtI Targeted Intervention Program

- a. .30 FTE Certificated coordinator - costs were higher than expected due to salary increases
- b. .50 hour daily per 25 classroom assistants - costs were higher than expected due to salary increases
- c. Fewer materials were purchased due to lower need.

1.4 Provide special education and speech and language services

- a. 2.0 FTE Resource teacher salaries - costs were higher than expected due to salary increases.
- b. 1.0 FTE Speech and language pathologist - the district contracted with an alternative service method, using online teletherapy - costs were lower than they would have been had we employed a full time speech therapist.
- d. Other operating expenses - the district required less psychologist and behavior specialist time than expected.

1.5 Maintain a TK 2 Special Day Class at Ridgewood School

- a. 1.0 FTE teacher - costs were higher than expected due to salary increases
- b. 1.1875 FTE Instructional assistants - costs were higher than expected due to salary increases and increase in FTE from 1.122
- c. Books and Supplies - less materials needed in year 2 of the program
- d. Furniture and Equipment - less materials needed in year 2 of the program

1.6 Support opportunities for differentiation

- a. 1.0 FTE classroom teacher; aide - costs were higher than expected due to salary increases
- b. Classroom aides in every classroom - costs were higher than expected due to salary increases

1.9 Staff libraries

- a. 1.5 FTE Library tech aide - costs were higher than expected due to salary increases, and the employee is now eligible for health and welfare benefits and PERS.
- b. Supplies - stock of supplies was adequate
- c. Training - One of two library staff attended workshop

1.10 Instructional materials for EL & R-FE students

Instructional materials - District continues to research suitable materials and curriculum

1.11 Implement CA Standards

- b. District staff has completed a deep review of state-adopted History/Social Science materials and decided to develop a district Board adopted program, using the previous adopted curriculum and other supplementary materials.

1.12 Implement physical education program

- a. Purchase SPARK equipment - District purchased materials and equipment and for additional cost, provided professional development

1.13 Provide cross-curricular arts opportunities

Some of the costs were covered by the PTA

1.14 Support professional development

b. District's expenditures were higher because a professional development afternoon/evening, in which teachers were paid a stipend, was added

1.15 Maintain 1.0 FTE music teacher - costs were higher than expected due to salary increases

1.18 Provide devices / apps for targeted instruction to support unduplicated students

One app was purchased The district continues to explore apps appropriate for targeted instruction

1.19 Provide tech support

Consultant services costs were lower than estimated

1.20 Provide math intervention support

a. .20 FTE certificated coordinator - costs were higher than expected due to salary increases

b. .25 FTE classified assistant - costs were higher than expected due to salary increases

c. Assessment and instructional materials - the district purchased one online program and is using materials and assessments already on hand

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.

Metric 1.7:

Baseline for ELPAC reclassification was established for 2018-19 and will result in an updated metric for 2019-20.

Metric 1.8, Action 1.11:

NGSS - will pilot Amplify Science Curriculum in first through fourth grade in the 2019-20 school year. District will use information gathered from pilot to determine curriculum purchase in 2019-20.

Action 1.1:

Eliminate Service line item. Based on teacher survey, there is low-interest in a contract with the County Office of Education library-media services.

Action 1.3:

An additional .20 FTE certificated teacher will provide Tier III support to unduplicated students at Cutten School.

Action 1.4:

Speech services will be provided by a combination of a .20 FTE on-site Speech Therapist and contracted services from Presence Learning.

Action 1.6:

The salaries and benefits for classroom aides was under-budgeted in 2018 19.

Action 1.8:

The benchmark assessment program Fountas & Pinnell will be purchased for K - 2, eliminating Dibels in K - 2.

Action 1.11:

The district will pilot the state-adopted curriculum Amplify Science; teachers are receiving training in Step Up to Writing, and the corresponding curriculum will be purchased. A stipend will be offered to reconfigure the previously-adopted science materials to meet the new NGSS standards. The fifth and sixth grade teachers will be given release time to further explore the state-adopted science curriculum.

Action 1.13:

The District is participating in the County-wide Arts & Creativity Initiative grant. Teachers will receive funds for the purchase of supplies and materials.

Action 1.14:

LPSBG will fund professional development in writing - Step Up to Writing.

Action 1.15:

This action will be modified to reflect provide music education to unduplicated students. For some students identified in the unduplicated group, this is an opportunity not otherwise available to access music instruction.

Action 1.20:

To reflect the focus on unduplicated students, the funding source for this action will change to supplemental concentration.

Action 1.21:

An action will be added to the 2019-20 LCAP to use LPSBG funds to purchase 40 Chromebooks to provide more opportunity for students to become proficient using the technology platform, and the Math Assistance Program will be expanded to students at Cutten School, funded by LPSBG.

Goal 2

Ensure a safe and welcoming learning environment where students are connected and engaged in their education.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Actual

2.1 suspension/Expulsion Rates

Reduce suspension rate by one student to .7%

Move diagonally / to the right in each subgroup on the 5 x 5 Dashboard chart

Expulsion rate = 0%

NOT MET FOR 2017-18. However, the 2019 suspension rate for 2019 at P2 is .03%

2017-18 Suspension Rates:

All students: 1.3%, no change, resulting in a movement from yellow to green

Socioeconomically disadvantaged: 2.2%, an increase of 0.1%, resulting in a movement from orange to yellow

Students with disabilities: 3.2%, a decrease of 3.6%, resulting in a movement from red to yellow

American Indian: 9.8%, an increase of 7.7%, resulting in a movement from orange to red

Hispanic: 0.0%, a decrease of 3.7%, resulting in a movement from red to blue

White: 0.5%, no change, resulting in a movement from green to blue

Two or More Races: 1.3%, an increase of 1.3%, resulting in a movement from blue to yellow

Expulsion rate = 0.16% (1/625)

Expected

2.2 CHKS Results

Increase "high" ratings by 1%

School connectedness

(high) 59%;

Academic motivation

(high) 43%;

Caring adult relationships

(high) 59%;

High expectations

(high) 63%;

Meaningful participation (high) 12%;

Feel safe at school

79%;

Students well-behaved

53%;

Students treated fairly when break school rules

54%;

Students treated with respect

88%

2.3 Facilities Inspection Tool

Maintain "good" or "excellent" standards per FIT reports

Actual

MET

The CHKS survey completed biannually in even numbered years.

Results from local measure, completed biannually in odd numbered years - these results are from spring 2019.

School connectedness: 74%

Feel safe at school: 85%

The following results are from spring 2018

Academic motivation: 50%

Caring adult relationships: 62%

High expectations: 67%

Meaningful participation: 17%

Students well-behaved: 34%

Students treated fairly when break school rules: 66%

Students treated with respect: 94%

MET

All FIT standards maintained at "good" at both school sites.

Expected

2.4 Williams Report

Every pupil in the school district has sufficient access to standards-aligned instructional materials.

2.5 Custodian Staffing Levels

Maintain 2014-15 custodian staffing levels

2.6 Attendance Rates

Attendance rate at 2019 P2: 95.29%

2.7 Chronic Absenteeism

Chronic absence rate at 2019 P2:

7.66% All students

Actual

MET

No Williams Settlement complaints filed. Every pupil in the school district has sufficient access to standards-aligned instructional materials.

MET

Maintenance and custodial staffing levels maintained at 2014 - 15 levels.

MET

Attendance rate at 2019 P2 : 95.6%

MET

Chronic absence rate at 2019 P2: 6%

The district developed a system of strategies to address absenteeism. Social workers monitored absenteeism and reached out to families of students at risk of chronic absenteeism. Administration participated in the process. Independent study contracts were offered, when appropriate, so that students received credit for attendance when missing five or more days. Notices about the importance of school attendance were included in the school weekly newsletters, as were tips for preventing illness. A district-wide attendance incentive program was developed and was implemented in 2018 - 19.

Expected

2.8 Parent Guardian Participation
 Parent / Guardian participation rates, all groups: 98% parent/teacher conference rate
 Survey response - 93 parent response / 145 student response
 100% participation in IEPs
 LCAP community meeting - 26 participants

Actual

MET
 Parent/Guardian participation rates, all groups: Parent/Teacher conference rate 98.6%

MET
 Survey responses: 153 parent responses; 150 student responses

MET
 100% participation in IEPs

MET
 There were 22 attendees, consisting of parents, staff, and board members at the October and November 2018 LCAP community meeting at which the Dashboard and Local Indicators were shared. Parent attendance at the spring LCAP community meeting was 74, an increase of 27 participants.

2.9 School meals served
 2018-2019 2% increase
 Total lunches.....25,768
 Total breakfasts.....5,910

MET
 2018 - 2019 increase of school meals served: 11.24%
 At P2 2019:
 Total lunches.....28,507
 Total breakfasts....7,038

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

2.1
Provide school social work and/or behavioral services
a. .40 FTE School Social Worker
b. .375 FTE Temporary 1:1 Aide

Actual Actions/Services

2.1
a. Provided .40 FTE school social work services with responsibilities at both sites to remove barriers to learning. Services included small group and individual counseling sessions, tracking and addressing chronic absenteeism, providing support and intervention for students in crisis, and coordinating and facilitating student study teams.

B. A .4375 FTE 1:1 aide, with extensive experience in the district assisting students in accessing the curriculum is provided, based on IEP.

Budgeted Expenditures

a. 19,159
b. 9,562

Estimated Actual Expenditures

Amount
a. 19,757
b. 14,494

Source
a. LCFF
b. Special Education

Budget Reference
a. 0000-1205
b. 6500-2132

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.2
Focus school social work services on unduplicated count students - .80 FTE School Social Worker

2.2
The school social worker acted as the homeless and foster youth liaison, and assisted socioeconomically disadvantaged families access to transportation, food, clothing and housing. Social workers also provided the following services to unduplicated count students: small group and individual counseling sessions, tracking and addressing issues with attendance, developing 504 plans, arranging for and leading Student Study Team meetings, providing support and intervention for students in crisis, and coordinating and facilitating student study teams.

63,156

Amount
43,449

Source
LCFF Supplemental Grant

Budget Reference
0001-1205-A200

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.3
Implement district-wide positive behavior support system
a. Data Entry Clerk

2.3
The PBIS team met monthly, and discussed Tier I, Tier II, and Tier III strategies for staff and

a. 4,236
b. 3,651
c. 8,516
d. 1,750

Amount
a. 0
b. 3,589
c. 8,376

Planned Actions/Services

b. Facilitator Stipend
 c. Team Stipends
 d. Professional Development
 All the above are funded by the Humboldt Bay School Climate Transformation Grant (HBSCTG)

Actual Actions/Services

students. Morning circles continued, and were a part of classroom routines at least twice weekly at both sites. Tier II circles were utilized to help with inappropriate behaviors and social concerns. The team oversaw Tiger Hugs and High - Fives programs for students who needed a check-in or check-out with a trusted adult. These adults met with students to set a goal for the day, checked in with the student's emotional state and encouraged good behavior. School Climate professional development pertaining to Bully Prevention occurred as a preservice day for all district staff. Training in Restorative Practices with HCOE facilitators and other training throughout the year took place as needed. Second Step lessons occurred weekly in classrooms, and a puppet show presented by the social work staff occurred every Monday at

Budgeted Expenditures**Estimated Actual Expenditures**

d. 910

 Source
 HBSCTG

 Budget Reference
 a. 00002900
 b. 00001132
 c. 00001133
 d. 00005210

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

Ridgewood School. There were grade level meetings to discuss the Second Step curriculum. Teachers at both schools made periodic tours of the school with students to review appropriate behaviors at target locations, such as, the bathrooms, the offices, multipurpose room, the buses, etc.

Both schools had weekly assemblies where positive behavior was highlighted and the concepts behind PBIS reinforced. Training for certificated staff took place prior to the 2018-19 school year to review the PBIS program, to review Tier I and II strategies, and to launch the Tier III strategies. Classified staff attended training presented by MTSS grant trainers "Be a Behavior Jedi": Strategies to address the needs of Tier II and III students.

Data from behavior tracking forms was examined, and it was

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

determined that the system for tracking behaviors was not providing significant data. As a result of studying two years of data, the data entry clerk position was eliminated, and the tracking forms were redesigned to be used exclusively for major behaviors.

Four sessions of MTSS training for PBIS team members included focus on 8 State Priorities; Conditions of Learning, Pupil Outcomes, and Engagement; Fidelity Integrity Assessment results; and a review of tools available to identify resources creating a shared goal to meet district needs.

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.4
Administer the CHKS

2.4
The CHKS was administered in spring, 2018, and is administered biannually. For the current year, a local survey to determine level of connectedness and feeling safe was administered to fifth and sixth grade students.

\$180

Amount
0

Source
LCFF

Budget Reference
0000-4391 (A200)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.5
Provide adequate maintenance/custodial staff and resources
a. 3.92 FTE
Maintenance/Custodial Staff
b. Supplies
c. Repairs

2.5
Maintenance and custodial staff provided adequate services at both sites.

a. 265,146
b. 35,500
c. 2,000

Amount
a. 334,896
b. 25,000
c. 2,000

Source
a. LCFF
b. LCFF
c. LCFF

Budget Reference
a. 0000-2213; 0000-2214
b. 0000-4374; 0000-4381
c. 0000-4384; 0000-4389

Action 6

Planned Actions/Services

2.6
Purchase equipment and supplies necessary to adequately support classrooms (other than curriculum materials)
a. Classroom Supplies
b. Classroom Desks

Actual Actions/Services

2.6
Equipment and supplies necessary to adequately maintain and repair school sites, and for classroom use (other than curricular materials) were purchased.

Budgeted Expenditures

a. 20,000
b. 20,000

Estimated Actual Expenditures

Amount
a. 18,250
b. 18,500

Source
a. LCFF
b. LCFF

Budget Reference
a. 0000-4310 (A200)
b. 0000-4421

Action 7

Planned Actions/Services

a. Flooring replacement
b. Ridgewood School exterior painting
c. Ramp replacement
d. Cutten Community building remodel
e. Cutten playground repaving

Actual Actions/Services

2.7
a. Carpeting was replaced in two Ridgewood classrooms and two Cutten classrooms.
b. The exterior of Ridgewood School was painted, siding was replaced on one building, and downspouts / gutters were replaced on several buildings. Bathroom interiors were

Budgeted Expenditures

a. 14,000
b. 134,000
c. 7,650
d. 100,000
e. 100,000

Estimated Actual Expenditures

Amount
a. 14,871
b. 151,733
c. 7,691
d. 0
e. 55,764

Source
a. LCFF
b. LCFF

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

thoroughly cleaned and stall doors painted as part of this project.

c. Three ramps were replaced at Ridgewood.

d. The Cutten Community Building has been assessed, and is in very poor condition. The District is considering removal of the building. This will be addressed in the 2019 - 20 LCAP.

e. Complete repaving was not done at Cutten School. Smaller projects were completed to address safety concerns including: security gates at Cutten; gutter and downspout replacement at Cutten; playground perimeter paving at Ridgewood; lighting in both school bus garages; exterior lighting at Ridgewood School was replaced; and partial repaving and repair at Cutten where tree root damage occurred.

c. LCFF
d. LCFF
e. LCFF

Budget Reference

a. 0230-5800
b. 0230-5800-A200
c. 0230-4381
d. 0230-5800-A200
e. 0230-5800-A200

Action 8

Planned Actions/Services

2.8
 Provide services to support parents/guardian attending parent education, informational meetings, school events, and in volunteering at school
 a. Child care
 b. Trainer / Interpreter stipends
 c. Meeting supplies

Actual Actions/Services

2.8
 Two community LCAP meetings, a Family Math Night, and a Literacy Night for students and families were held, sponsored by the district. Child care, student-centered activities, prizes, meals, refreshments, and informational hand-outs were provided. Services that support parents were provided at PTA and Cutten Ridgewood Student Foundation events. When appropriate, child care was provided (by volunteers this year), as well as refreshments, handouts, prizes, and reading material. An interpreter was not needed at any of our events this year, but will remain in the budget for next year.

Budgeted Expenditures

a. 500
 b. 500
 c. 1,000

Estimated Actual Expenditures

Amount
 a. 700
 b. 0
 c. 941

 Source
 a. PTA
 b. LCFF SC
 c. LCFF SC

 Budget Reference
 a. 0015-4310-2000
 b. 0001-5800
 c. 0001-4310

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings

- Blackboard Connect or SchoolWise mass notification system
- School Wise student information system
- 1.29 FTE school Secretaries- support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria)
- Purchase new phone system for Ridgewood School

Actual Actions/Services

2.9
Regular communication with parents/guardians was maintained through a variety of methods, including the district website, weekly newsletters, mass notification system, mailings, meetings, telephone, and classroom communication apps such as ClassDojo, Remind, and Bloomz.

- The District entered into a contract with SchoolWise for the mass notification system for the 2018-19 school year. It was utilized throughout the year.
- Staff continues to become more familiar with the SchoolWise student information system, increasing its effectiveness in communicating with families and tracking attendance.
- 1.29 FTE School Secretaries were maintained.
- A new telephone system was purchased and installed at Ridgewood School in July 2018.

Budgeted Expenditures

- 1,000
- 3,500
- 73,266
- 15,000

Estimated Actual Expenditures

Amount

- 1,824
- 3,333
- 83,733
- 9,126

Source

- LCFF
- LCFF
- LCFF
- LCFF

Budget Reference

- 0000-5800
- 0000-5800
- 0000-2406
- 0000-5909-A200

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.10
Enhance school meal program

2.10
The Food Services Manager revised the menus to broaden the variety of meals offered for both breakfast and lunch. New equipment was either purchased or donated to allow the kitchen manager. These funds are principally direct to unduplicated students.

27,371

Amount
27,000

Source
LCFF Supplemental Grant

Budget Reference
0000-7616

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.11
 Provide bus transportation within the district, and field trip transportation including the purchase of one bus
 a. 0.75 FTE bus drivers
 b. 0.10 FTE business manager
 c. Fuel, parts for repair
 d. vehicle maintenance
 e. Purchase new 84-passenger bus

2.11
 The district has provided bus transportation for students including field trips. With the purchase of a second school bus, the district provides increased safe and efficient transportation to students.
 a. 0.75 FTE bus drivers were maintained.
 b. 0.10 FTE business manager was maintained.
 c. Fuel and vehicle maintenance were maintained.
 d. Vehicles were fully maintained.
 e. One new school bus was purchased.

a. 49,802
 b. 9,722
 c. 6,270
 d. 7,000
 e. 116,800

Amount
 a. 49,435
 b. 10,564
 c. 5,900
 d. 7,500
 e. 116,800

Source
 a. LCFF
 b. LCFF
 c. LCFF
 d. LCFF
 e. LCFF

Budget Reference
 a. 0210-2203
 b. 0210-2304
 c. 0210-4365, 0210-4362
 d. 0210-5634
 e. 0210-6460

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.12
 Decrease suspension rate
 a. staffing
 b. Materials

2.12
 a. The school social worker and administrators implemented alternatives to suspension, such as restorative practice and restitution. Preventive measures such as check -in/check-out, increased parent involvement, mindfulness and self-regulation training, student contracts, and counseling.
 b. Items related to restorative practices were purchased.

a. 1,150
 b. 1,200

Amount
 a. 1,150
 b. 250

 Source
 a. LCFF
 b. LCFF

 Budget Reference
 a. 0000-1140-A200
 b. 0000-4310-A200

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

2.13
 Decrease chronic absenteeism
 a. School Social Worker salary .10 FTE
 b. Parent education and materials
 c. Independent Study Administrative Support
 d. Materials for I.S. Coordinator
 e. Incentives

The district developed a system of strategies to address absenteeism.
 a. The school social worker monitored attendance by tracking it on a weekly basis. Parents/guardians of students who were experiencing repeated absences were contacted and asked to attend a meeting to identify strategies to improve

a. 1,350
 b. 1,000
 c. 3,700
 d. 300
 e. 1,000

Amount
 a. 4,567
 b. 1,008
 c. 2,300
 d. 325
 e. 1,000

 Source
 a. LCFF
 b. LCFF
 c. LCFF

Planned Actions/Services**Actual Actions/Services**

attendance. Administration participated in the process.

b. Handouts were downloaded from AttendanceWorks.org and distributed to parents. Periodic tips for improving attendance were included in both school newsletters, as were tips for preventing illness.

c. & d. Teachers and administrators encouraged independent study work when parents informed them that their students will be absent for five or more days. Independent study contracts were offered, when appropriate, so that students received credit for attendance when missing five or more days. To assist teachers, independent study materials were gathered and two sets were created for each grade level. These were made available to teachers to use as a starting point for independent study packets.

e. A district-wide attendance incentive program was

Budgeted Expenditures**Estimated Actual Expenditures**

d. LCFF
e. LCFF

Budget Reference

a. 0000-1205-A200
b. 0000-4310-A200
c. 0000-1150-A200
d. 0000-4310-A200
e. 0000-4310-A200

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

developed and was implemented in 2018 - 19. Windssocks were purchased for each classroom to display each day there is perfect attendance. Two trophies - one of each school - are being used to recognize the class with the best attendance for the month.

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

N/A

New action to address bus transportation service for low-income students.

Bus Transportation services is essential for socio-economically disadvantaged students in order to have safe and reliable transportation to and from school. Without sufficient transportation services, many of these students would have poor attendance, resulting in poor academic and social-emotional outcomes.

\$0

Amount
\$39,000

Source
LCFF Supplemental Grant

Budget Reference
0001-8980

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.

Qualified staff for vacant aide positions were hired prior to the beginning of the 2018-19 school year. School social worker staffing was adequate to meet the needs of the most high-needs students and families. Full time maintenance and custodial staffing was in place. PBIS Tier I and II were fully implemented, supporting the positive climate of both school campuses. The student information system, the mass notification system, secretarial staffing, and additional cafeteria staffing were in place all year. A second new school bus was purchased. The full-time Facilities Manager has kept both campuses in good repair, and Ridgewood School exterior was painted. All bathrooms at Ridgewood were thoroughly cleaned and stall doors painted, and other miscellaneous repairs were made to the facilities.

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

The school social work program supported the needs of the most high-needs children, families, and the staff. The needs of Tier I and Tier II students were met through district staff intervention, PBIS, and Second Step programs. There is a PBIS Team, which has developed district-wide expectations and shared language at both school sites. Social work groups were in place at both schools to help address social and peer interaction needs of identified students. The district received Multi-Tiered Support Systems (MTSS) funding. Two teachers and one administrator attended several trainings that focused on implementing. These staff members are now prepared to help guide the district in responding to conflicts and behavior issues by repairing harm and building relationships. The team will assist the district in further developing a strong learning community.

The Cutten District suspension rate in 2018-19 through March 2019 was at a very low .33%, down from 1.3% at the same time in 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.1 Provide school social work services and behavioral services

b. .375 FTE 1:1 aide - salary of aide was higher than anticipated due to extensive experience; in addition, costs were higher than anticipated due to salary increases and increase in FTE to .4375.

2.2 Social worker for unduplicated student count

Budget projection included an unintended .5 FTE social worker beyond the .8 FTE referenced in this action

2.3 Implement district-wide PBIS

a. District did not hire a data entry clerk, as it was determined the data collection component of the program was not useful.

d. Training for classified staff (pre-service day) was less than projected based on attendance.

2.4 California Healthy Kids Survey (CHKS)

Students are completing the CHKS biennially, alternating with a district-developed survey

2.5 Provide adequate maintenance/custodial services

a. 3.92 FTE Maintenance/custodial services - costs were higher than anticipated due to salary increases

b. Supplies - district needed fewer supplies than anticipated

2.7 Maintenance, repair, and replacement projects

b. Ridgewood School exterior painting project - Unplanned repairs were uncovered during the process of painting, and resulted in increased cost to complete the project

d. Community building remodel - District continues to consider whether to repair or remove building.

e. Cutten playground repaving - This project is postponed because it must be completed in the summer when school is not in session, and it will conflict with the Cutten exterior painting project. As an alternative, other miscellaneous paving and surface repair work has been completed.

2.8 LCAP meetings, Literacy and Math nights

a. Child care - costs were higher than anticipated due to salary increases

b. Trainer / Interpreter stipends - there was not a need for trainers or interpreters

2.9 Communicate with parents/guardians

a. Schoolwise - projected cost was based on the Blackboard Connect subscription; Schoolwise was more expensive

c. 1.29 FTE School secretaries - costs were higher than anticipated due to salary increases

d. Ridgewood telephone system - purchase and installation of system was less costly than projected

2.12 Decrease suspension rate

b. Some materials for restorative practices were purchased. MTSS grant provided additional materials, and district used materials it had on hand.

2.13 Decrease chronic absenteeism

a. Budget was incorrectly calculated for a .10 FTE school social worker.

c. Independent study administrative support - Costs were less than projected for this support

2.14 New action to address bus transportation service for low-income students.

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.

Metric 2.1

Revise suspension rate metric by eliminating the expected outcome to move diagonally to the right in each subgroup on the 5 x 5 chart. Continue expected outcome to maintain suspension rate at .7% or lower.

Action 2.1

Social worker will increase to .50 FTE to provide addition support to all students, including foster youth and low income students.

Action 2.3:

District-PBIS is no longer funded by HBSCTG. Stipends will be funded from LCFF. The data entry clerk was eliminated. Training for classroom aides was added.

Action 2.7

Deferred maintenance projects will include flooring replacement, Cutten exterior painting, various pavement repairs; Cutten Community building remodel; and Cutten kitchen improvements.

Action 9

Increase usage of Schoolwise to include parent fillable forms.

Action 2.12

This goal will reflect a .10 FTE school social worker to support students in alternatives to suspension.

Action 2.13

Eliminate administrative support for Independent Study. The materials that were developed last year will require minimal revisions and updates.

Administrative support for addressing chronic absenteeism was added. Parent support for improving attendance was added.

Action 2.14

An action will be added to address bus transportation service for low-income students.

Action 2.15:

An action will be added to develop a Student Council for fifth and sixth graders.

Action 2.16:

An action will be added to build stronger home to school connections ith parents/guradians of unduplicated students.

Action 2.17:

An action will be added to implement a district-wide No Bully committee.

Action 2.18:

An action will be added to provide attendance support and parent education for unduplicated student groups.

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?

- Aug. 21 District Staff and Site Meetings Review of disaggregated 2016 2017 CAASPP & local multiple measures results
- Aug. 22 PBIS District-wide Professional Development – Tier II strategies, community circles, and restorative practice
- Aug. 23 TK / K students are invited to a fourth orientation to meet their teacher and classmates, do a fun learning activity and take a short ride on a school bus
- Aug. 27 June 13 The Ridgewood Record & Tiger Tracks, weekly parent notes sent home on Wednesdays (and posted on line) to increase communication on school and community events, parent tips to increase student achievement and attendance
- Aug. 27 June 13 SchoolWise, a mass notification system utilized to inform parents throughout the school year about important school events and meetings and in event of emergencies
- Aug. 30 – 31 Superintendent attended two-day training to remediate Differentiated Assistance status
- Sept. 5 Cutten School Back to School Night
- Sept. 6 Ridgewood School Back to School Night
- Sept. 10 MTSS (Multi-Tiered System of Supports) Introduction training for PBIS team members
- Sept. 10 School Board Meeting SBAC results discussed
- Sept. 26 Site Meeting Brainstorm strategies to encourage attendance. Discussed PBIS Tier II strategies and celebrations for positive behavior
- Oct. 5 - 9 Teachers facilitated administration of 5th & 6th grade student school climate survey
- Oct. 8 School Board Meeting LCAP Local Indicator Report Priorities 1 and 3; CAASPP results presented to Board of Trustees
- Oct. 8 - 12 Teacher Self-Reflection Survey for Priority Two provided by CDE completed
- Oct. 10 Meeting with teachers and HBTA bargaining unit - update LCAP progress
- Oct. 11 School Climate Survey completed by certificated staff
- Oct. 12 Meeting with County Office of Education Support Provider to plan strategies for Differentiated Assistance

Oct. 16 School Site Council / LCAP Advisory Review of disaggregated 2017 2018 CAASPP & local multiple measures results

Oct. 23 – 24 Superintendent attended two-day training to remediate Differentiated Assistance status

Oct. 30 Administration and Social Work met to review data and prepare chronic absenteeism reports for Nov. 5 School Board Meeting Approval of LCAP Local Indicator Report for Priorities 2, 6,- and 7

Nov. 8 – 16 Meetings with parents who have students at risk for chronic absenteeism

Dec. 5 Family Math Night – information provided to and sought from parents to support their students' learning

Dec. 10 School Board Meeting Announced exit from Differentiated Assistance and reviewed CA Dashboard data; Humboldt County Arts Education Strategic Plan Presentation

Dec.12 Cutten School Site Meeting Discussion on interim assessments and ways to encourage participation and effort for CAASPP testing

Dec. 14 LCAP discussion with classified employees on ways to increase parent involvement

Jan.16 TK / K Information night for parents, with question and answer period

Feb. 6 Meeting with teachers and HBTA bargaining unit - update LCAP progress

Feb. 7 District social workers and administration meet to review data on chronic absenteeism and outline a plan to address

Feb. 13 Literacy Night

March 1 Link to parent LCAP survey posted on district web site

March 6 Dr. Seuss TK / K Orientation Night with goal to welcome new families and give our incoming students a positive introduction to school. March 11 - 15 Meetings with parents who have students at risk for chronic absenteeism

March 11 - 15 Parent input paper copy provided as well as access to online survey form on computers March 11 -15 Parent Teacher conferences

March 20 Meeting with teachers and HBTA bargaining unit to seek input for 2019 20 LCAP

March 29 Classified staff meeting – shared chronic absenteeism, suspension, and LCAP budget information; distributed a survey to complete

April 2 Stakeholder Community Meeting LCAP input for 2019 - 20. Attendees were provided a list of accomplished actions from prior year input

April 3 Cutten School Site Meeting Discussed interim assessments, signed CAASPP agreements, scheduled testing dates, and developed strategies to engage and support students during CAASPP testing

April 8 School Board Meeting Discussion of April 2 LCAP community meeting, including review of materials given to parents and this year's summary budget

April 16 School Site Council / LCAP Advisory Share input from April 2 community meeting, prioritize suggestions, review budget and provide input for 2019 - 20 Plan

April 17 Cutten School Open House May 1 Ridgewood School Open House

May 1 Incoming TK / K students and parents are invited to come to campus a third time and participate in Open House

May 16 Ridgewood School Site community workday Increase parent involvement on campus

May 21 School Site Council / LCAP Advisory Final Review

June 5 Third Grade Orientation To provide a smooth transition for our students moving school sites, second grade students visit Cutten School to meet teachers and receive a tour of the campus. That evening, their parents attend an orientation to learn about the 3rd grade curriculum and school routines. Students give their parents a tour of the campus

June 10 School Board Meeting Public Hearing

June 11 School Board Meeting 2019 - 2020 LCAP adoption

Impact on LCAP and Annual Update

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

Many of the programs we have put into place have been met with overwhelming approval by staff, parents, and students. Parents expressed the need for more parent education for ways to help their students academically. A Family Math Night, Literacy Night, and Art Night were presented in response to input. Next year, we will also offer four nights of parent education.

The district will explore homework support and intervention math support for grades 3 - 6. A remedial math curriculum will be considered.

An Action to address attendance and truancy was developed. The District will continue to explore incentives and interventions to promote attendance.

Respondents expressed an interest in providing more opportunities for students to benefit from the expertise of parents and community members. The district will explore the potential for offering afterschool clubs and other learning opportunities. The district will host a Career Day at Cutten School next year as a way to involve parents and showcase their expertise as well as expose students to a wide range of careers.

Parent and student surveys, staff meeting and survey input, School Site Council / LCAP advisory group, and Community Meeting input from stakeholders validated current practices and supported their continuance:

Teachers appropriately assigned
priority 1 - basic services

Assistants in every classroom

priority 4 - standard achievement

High rate of parent involvement in the classroom and school events

priority 3 - parent involvement

Positive school climate / PBIS / MTSS / Second Step

priority 5 - student engagement

Fulltime music program

priority 7 - course access

Staff / administrator accessibility

priority 3 - parent involvement

Social work support

priority 5 - student engagement

Open / frequent communication

priority 3 - parent involvement

priority 5 student engagement

Small class size

priorities 1, 2, 4, 5, 6, 7, & 8

Second Step & PBIS / MTSS implementation

priority 5 - student engagement

priority 6 school climate

Access to technology

priorities 1, 2, 4, 5, 6, 7, & 8

Sufficient instructional materials
priority 1 basic services
priority 2 standards implementation

Targeted Intervention Program implementation
priority 4 student achievement

Maintain robust technology infrastructure and access to technology
priorities 1, 2, 4, 5, 6, 7, & 8

Needs / actions / services generated by stakeholders:
Support California Common Core State Standards, NGSS and new History/Social Science California Framework as funds / high quality curricula become available

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

Increase student achievement levels, improving the foundation for college and career readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: NONE

Identified Need:

AS DETERMIND BY PERFORMANCE DATA AND CA DASHBOARD:

1. Improve ELA CAASPP scores for Hispanic student group. This group's performance color is orange, and declined by 3.1 points.
2. Reduce Chronic Absenteeism in these student groups: Students with Disabilities, Hispanic, Multiple Races, and White. The performance color for each of these groups is orange, and the percentage of students with Chronic Absenteeism increased in all these groups.
3. Reduce Suspension rate for American Indian student group. This group's performance color is red, and the suspension rate increased by 7.7%

AS DETERMINED BY STAKEHOLDERS:

1. Math intervention support expanded to students in 3rd - 6th grade.
2. Support for students who are not making adequate progress with Tier II intervention, and are not receiving formal support through an IEP.
3. Common Core State Standards (CCSS) - aligned curriculum and assessment - Next Generation Science Standards (NGSS) and professional development for writing were identified.
4. Professional development in writing
5. Arts opportunities for all
6. Enrichment activities for all students
7. Expand 1:1 device access to include 2nd grade.
8. Purchase effective assessment materials that provide informative results for kindergarten - 2nd grade.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1.1 Number of highly qualified teachers / appropriate teacher assignments</p>	<p>100% highly qualified, appropriate teacher assignments</p>	<p>Maintain 100% highly qualified, appropriate teacher assignments</p>	<p>Maintain 100% highly qualified, appropriate teacher assignments</p>	<p>Maintain 100% highly qualified, appropriate teacher assignments</p>
<p>1.2 Local multiple measures of student achievement Second trimester scores - best possible indicator at the time the LCAP must be written; not indicative of the student achievement at year's end - meeting exit standards</p>	<p>2017 multiple measures indicated progress at the 2nd trimester - "progressing" or "met": reading, 69%; writing, 57%, math, 70%</p>	<p>1% increase in achievement in math and ELA for all groups -- multiple measures progress at the 2nd trimester - "progressing" or "met": reading, 69%; writing, 57%, math, 70%</p>	<p>1% increase in achievement in math and ELA for all groups -- multiple measures progress at the 2nd trimester - "progressing" or "met": reading, 70%; writing, 58%, math, 71%</p>	<p>1% increase in achievement in math and ELA for all groups -- multiple measures progress at the 2nd trimester - "progressing" or "met": reading, 71%; writing, 59%, math, 72%</p>

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

1.2.1A broad course of study provided to all students

100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries

Maintain 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries

Maintain 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries

Maintain 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries.

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

1.3
CAASPP scores

CAASPP 2015 - 16
Met/Exceeded 2015 - 16
47% ELA
40% Math ELA Dashboard
All students: Low/yellow
8.5 pts below level 3
Socioeconomically
disadvantaged: Low/yellow
32.1 points below level 3
Hispanic: low/orange
30.6 points below level 3
Math Dashboard
All students: Low/yellow
17.7 points below level 3
Socioeconomically
disadvantaged: Low/yellow
42.1 points below level 3
Hispanic: Low/red
45.3 points below level 3

CAASPP 2016 - 17
Meet/Exceed
48% ELA
41% Math

ELA Dashboard
All students: increase
4.5 pts below level 3
Socioeconomically
disadvantaged: increase
28.1 points below level 3
Hispanic: orange
26.6 points below level 3

Math Dashboard
All students: increase
13.7 points below level 3
Socioeconomically
disadvantaged: increase
38.1 points below level 3
Hispanic: increase
41.3 points below level 3

CAASPP 2017 - 2018
Meet/Exceed
49% ELA
42% Math

ELA Dashboard
All students: increase
.5 pts below level 3
Socioeconomically
disadvantaged: increase
24.1 points below level 3
Hispanic: increase
22.6 points below level 3

Math Dashboard
All students: increase
9.7 points below level 3
Socioeconomically
disadvantaged: increase
34.1 points below level 3
Hispanic: increase
37.3 points below level 3

CAASPP 2018 - 2019
Meet/Exceed
50% ELA
43% Math

ELA Dashboard
All students: increase
3.5 pts above level 3
Socioeconomically
disadvantaged: increase
20.1 points below level 3
Hispanic: increase
18.6 points below level 3

Math Dashboard
All students: increase
5.7 points below level 3
Socioeconomically
disadvantaged: increase
30.1 points below level 3
Hispanic: increase
33.3 points below level 3

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.5 5th grade Science California Science Test scores	California Science Test no longer exists. CAST baseline set in 2018 - 19	CAST pilot test - no student scores will be released 2016 - 2017	CAST field test 2017 - 2018	CAST - first year of reportable scores 2018 - 2019
1.6 Class size	Class size 24:1 or less, grades TK-3 28 or less, 4 - 6	Maintain class size 24:1 or less, grades TK-3; 28 or less, 4 - 6	Maintain class size 24:1 or less, grades TK-3; 28 or less, 4 - 6	Maintain class size 24:1 or less, grades TK-3; 28 or less, 4 - 6
1.7 English learner re-designation - CELDT	13 EL students, of which 5 were reclassified in the fall of 2018, using the summative ELPAC assessment.	Maintain "no students at risk"	Determine baseline of EL reclassification rate as measured by the ELPAC	Of all students assessed with the ELPAC, 50% will improve at least one performance level in a category.
1.8 NGSS materials purchase & implementation	NGSS pilot materials purchase and implemented to determine if the Amplify Science curriculum meets the district's needs.	District adaptation - FOSS materials and online curriculum	NGSS materials purchase	NGSS materials in classrooms, Fall 2019

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.9 5th grade physical fitness scores	74% met six of six fitness standards	75% - six of six fitness standards	Maintain 75% - six of six fitness standards	Maintain 75% - six of six fitness standards
1.10 Professional development registration / attendance records	95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and Next Generation Science Standards	Maintain 95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and Next Generation Science Standards	Maintain 95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework, Next Generation Science Standards, Physical Education, and History Social Science	Maintain 95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and Next Generation Science Standards
1.11 Participation rates in arts opportunities	100% students receiving music instruction	Maintain 100% students receiving music instruction	Maintain 100% students receiving music instruction	Maintain 100% students receiving music instruction.

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

1.1
 a. Students taught by 25.0 highly qualified certificated teachers - no mis-assignments; employ administrator staffing sufficient to support the school program
 b. provide induction support as needed (2nd budget expenditure box) BTSA

1.1
 a. Students taught by 27.4 highly qualified certificated teachers - no mis-assignments; employ administrator staffing sufficient to support the school program
 b. provide induction support as needed - BTSA

1.1
 a. Students taught by 27.4 highly qualified certificated teachers no misassignments; employ administrator staffing sufficient to support the school program
 b. Provide induction support as needed - BTSA

c. Supplies
d. Services

c. Supplies
d. Services

c. Supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. 2,539,184 b. 4,000 c. 18,727 d. 6,167 	<ul style="list-style-type: none"> a. 2,538,928 b. 4,866 c. 18,000 d. 4,500 	<ul style="list-style-type: none"> a. 2,767,545 b. 14,000 c. 18,000 d. 0
Source	<ul style="list-style-type: none"> a. LCFF, Title II, REAP b. LCFF c. LCFF d. LCFF 	<ul style="list-style-type: none"> a. LCFF, Title II, REAP, EPA b. LCFF c. LCFF d. LCFF 	<ul style="list-style-type: none"> a. LCFF, Title II, REAP, EPA b. Title II c. LCFF
Budget Reference	<ul style="list-style-type: none"> a. Salaries & Benefits (1100, 1301, 1302, 1303) b. 0000-1134 - A100 c. Materials & Supplies d. Other Services 	<ul style="list-style-type: none"> a. 0000-1100, 1301, 1302, 1303; 4035-1100; 5820-1100; 1400-1100; 0000-1134 b. 0000-1134-A100 c. 0000-4310-A100 d. 0000-5800-A100 	<ul style="list-style-type: none"> a. 0000-1100, 1301, 1302, 1303; 4035-1100; 1400-1100; b. 4035-5800 c. 0000-4310-A100

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

1.2
Provide Tier 2 RTI / Targeted Intervention Program (TIP)
0.10 FTE coordinator
Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction.

2018-19 Actions/Services

1.2
Provide Tier 2 RTI / Targeted Intervention Program (TIP)
0.10 FTE coordinator
Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction.

2019-20 Actions/Services

1.2
Provide Tier 2 RTI / Targeted Intervention Program (TIP)
0.10 FTE coordinator
Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,339	6,739	7,803
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits -1133-A100	0000-1133-A100 (FN 2100)	0000-1133-a100

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

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

- 1.3 Provide Tier 2 RTI / Targeted Intervention Program (TIP) Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction to unduplicated students and FY
 - a. 0.30 FTE Coordinator
 - b. 0.50 hour daily per 25 classroom assistants
 - c. Assessment/instructional materials

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

Modified

2018-19 Actions/Services

- 1.3 Provide Tier 2 RTI / Targeted Intervention Program (TIP) Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction to unduplicated students and FY
 - a. 0.30 FTE Coordinator
 - b. 0.50 hour daily per 25 classroom assistants
 - c. Assessment/instructional materials

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

Modified

2019-20 Actions/Services

- 1.3 Provide Tier 2 Rtl / Targeted Intervention Program (TIP) Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction to unduplicated students and FY. Provide Tier 3 Rtl support to students with highest needs who are not identified for Special Education.
 - a. 0.30 FTE Certificated coordinator Tier II
 - b. 0.50 hour daily per 25 classroom assistants
 - c. 0.20 FTE Certificated coordinator Tier III
 - d. Assessment/instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	<ul style="list-style-type: none"> a. 18,916 b. 24,081 c. 500 	<ul style="list-style-type: none"> a. 19,402 b. 18,186 c. 500 	<ul style="list-style-type: none"> a. 23,400 b. 29,775 c. 21,481 5. 1,000
Source	<ul style="list-style-type: none"> a. LCFF supplemental funds b. LCFF supplemental funds c. LCFF supplemental funds 	<ul style="list-style-type: none"> a. LCFF Supplemental Grant b. LCFF Supplemental Grant c. LCFF Supplemental Grant 	<ul style="list-style-type: none"> a. LCFF Supplemental b. LCFF Supplemental c. LCFF Supplemental d. LCFF Supplemental
Budget Reference	<ul style="list-style-type: none"> a. 0001-1133 Salaries & Benefits (A100) b. 0001-2100 Salaries & Benefits (A100) c. 0001-5800 (A100) 	<ul style="list-style-type: none"> a. 0001-1133-A100 b. 0001-2100-A100 c. 0001-5800-A100 	<ul style="list-style-type: none"> a. 0001-1133-A100 b. 0001-2100-A100 c. 0001-1133-A100 d. 0001-4312

Action #4

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

1.4
Provide special education and speech and language services
a. 2.0 FTE resource teacher salary
b. 1.0 FTE speech and language pathology assistant & program oversight and 1.07 FTE Special Education Assistants
c. Supplies

1.4
Provide special education and speech and language services
a. 2.0 FTE resource teacher salary
b. 1.0 FTE speech and language pathologist and 1.25 FTE Special Education Assistants
c. Supplies
d. Other Operating Expenses

1.4
Provide special education and speech and language services
a. 2.0 FTE resource teacher salary
b. .20 FTE speech and language pathologist and 1.25 FTE Special Education Assistants
c. Supplies
d. Other Operating Expenses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	<ul style="list-style-type: none"> a. 185,761 b. 88,973 c. 1,150 d. 3,170 	<ul style="list-style-type: none"> a. 164,277 b. 108,895 c. 1,150 d. 9,742 	<ul style="list-style-type: none"> a. 196,208 b. 61,209 c. 1,150 d. 8,192
Source	Special Education RS 6500 & 3310	Special Education RS 6500 & 3310	Special Education RS 6500 & 3310
Budget Reference	<ul style="list-style-type: none"> a. Salaries & Benefits (3310-1104 & 6500-1104)(FN 1120/1190) b. 6500-1104 (FN 1190) c. 6500-4310 d. Other Operating Expense (5XXX) 	<ul style="list-style-type: none"> a. 3310-1104; 6500-1104)(FN 1120/1190) b. 6500-1104 (FN 1190); 3310-2103; 6500-2103; 6500-2122 c. 6500-4310 d. 6500-5800 (FN 1120, 1190, 3120) 	<ul style="list-style-type: none"> a. 3310-1104; 6500-1104)(FN 1120/1190) b. 6500-1104 (FN 1190); 3310-2103; 6500-2103, 6500-2122 c. 6500-4310 d. 6500-5800 (FN 1120, 1190, 3120)

Action #5

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

Students to be Served

Students with Disabilities

Location(s)

Specific Grade spans, TK - 2

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

1.5
 Establish TK - 2 Special Day Class at Ridgewood School
 a. 1.0 FTE teacher
 b. 1.125 FTE assistants
 c. Books and Supplies
 d. Furniture and Equipment

1.5
 Maintain TK - 2 Special Day Class at Ridgewood School
 a. 1.0 FTE teacher
 b. 1.122 FTE assistants
 c. Books and Supplies
 d. Furniture and Equipment

1.5
 Maintain TK - 2 Special Day Class at Ridgewood School
 a. 1.0 FTE teacher
 b. 1.122 FTE assistants
 c. Books and Supplies
 d. Furniture and Equipment

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	<ul style="list-style-type: none"> a. 78,894 b. 30,907 c. 11,800 d. 9,490 	<ul style="list-style-type: none"> a. 67,568 b. 35,549 c. 7,500 d. 9,000 	<ul style="list-style-type: none"> a. 77,894 b. 33,345 c. 7,500 d. 9,000
Source	<ul style="list-style-type: none"> a. Special Education b. Special Education c. Special Education d. Special Education 	<ul style="list-style-type: none"> a. Special Education b. Special Education c. LCFF d. LCFF 	<ul style="list-style-type: none"> a. Special Education b. Special Education c. LCFF d. LCFF
Budget Reference	<ul style="list-style-type: none"> a. Salary & Benefits (6500-1104)(FN 1110) b. Salary & Benefits (6500-2103)(FN 1110) c. 6500-Materials & Supplies (4310) d. 6500-Furniture (4421) 	<ul style="list-style-type: none"> a. 6500-1104 b. 6500-2103 c. 0000-4310 d. 0000-4421 	<ul style="list-style-type: none"> a. 6500-1104 b. 6500-2103 c. 0000-4310-A100 d. 0000-4421-A100

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

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

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

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

1.6

Support opportunities for differentiation to provide appropriate instruction for the wide range of abilities, skills and interests found in each classroom

a. 1.0 FTE classroom teacher & aide maintain GSA class sizes of 24:1, grades K - 2; and 28 or less, grades 4 – 6

b. Classroom aides maintain classroom assistants in every classroom 3 hrs daily

2018-19 Actions/Services

1.6

Support opportunities for differentiation to provide appropriate instruction for the wide range of abilities, skills and interests found in each classroom

a. 1.0 FTE classroom teacher & aide maintain GSA class sizes of 24:1, grades K - 2; and 28 or less, grades 4 – 6

b. Classroom aides maintain classroom assistants in every classroom 3 hrs daily

2019-20 Actions/Services

1.6

Support opportunities for differentiation to provide appropriate instruction for the wide range of abilities, skills and interests found in each classroom

a. 1.0 FTE classroom teacher & aide maintain GSA class sizes of 24:1, grades K - 2; and 28 or less, grades 4 – 6

b. Classroom aides maintain classroom assistants in every classroom 3 hrs daily

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 73,598 b. 26,766 c. 239,459	a. 98,866 and 9,162 b. 232,413	a. 111,993 and 10,754 b. 279,629
Source	a. LCFF - Supplemental b. LCFF - Supplemental c. Title I	a. LFCC Supplemental b. Title I; LCFF	a. LFCC Supplemental b. Title I; LCFF
Budget Reference	a. Salaries & Benefits (1100) (3xxx) b. Salaries & Benefits (2100-A100)(3xxx) c. Salaries & Benefits (2100-A100)(3xxx)	a. 0001-1100; 0001-2100 b. 3010-2100-A100; 0000-2100-A100	a. 0001-1100; 0001-2100 b. 3010-2100-A100; 0000-2100-A100

Action #7

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

Students to be Served

Specific Student Groups, Gifted & Talented

Location(s)

Specific Grade spans, 4 - 6

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

1.7
Provide GATE services, grades 4-6
0.30 FTE Teacher

1.7
Provide GATE services, grades 4-6
0.30 FTE Teacher

1.7
Provide GATE services, grades 4-6
0.30 FTE Teacher

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,866	25,408	31,513
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits - 1133-A100	0000-1133-A100	0000-1133-a100

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.8
Evaluate, monitor, and modify formative and summative multiple measures assessment tools
a. Leadership Team Stipend
b. Assessment tools (DIBELS etc.)

1.8
Evaluate, monitor, and modify formative and summative multiple measures assessment tools
a. Leadership Team Stipend
b. Assessment tools (DIBELS etc.)

1.8
Evaluate, monitor, and modify formative and summative multiple measures assessment tools
a. Leadership Team Stipend
b. Assessment tools (DIBELS, Fountas & Pinnell benchmark kits, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 4,000 b. 3,000	a. 4,866 b. 3,000	a. 4,866 b. 7,021
Source	a. Title I b. LCFF	a. Title I b. LCFF	a. Title I b. LCFF
Budget Reference	a. 3010-1134 b. 0000-4391 (A100)	a. 3010-1134-A100 b. 0000-4391-A100	a. 3010-1134-A100 b. 0000-4391-A100

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

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

1.9
Staff libraries for increased access for students, staff, and families
1.50 FTE Library tech / aide

1.9
Staff libraries for increased access for students, staff, and families
1.50 FTE Library tech / aide
Certificated Librarian services through contract with HERC

1.9
Staff libraries for increased access for students, staff, and families
a. 1.50 FTE Library tech / aide
b. Supplies
c. Professional Development
d. Certificated Librarian services through contract with HERC

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 61,654 b. 200 c. 70	a. 61,250 b. 200 c. 70 d. 700	a. 81,685 b. 200 c. 70 d. 700

Source	LCFF	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF d. LCFF 	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF d. LCFF
Budget Reference	<ul style="list-style-type: none"> a. Salaries & Benefits (2216)(FN 2420) b. Supplies c. Travel 	<ul style="list-style-type: none"> a. 0000-2216-A100 b. 0000-4391-A100 c. 0000-5210 d. 0000-5800-A100 	<ul style="list-style-type: none"> a. 0000-2216-A100 b. 0000-4391-A100 c. 0000-5210 d. 0000-5800-A100

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

1.10
Provide instructional materials for unduplicated count students as determined by individual need

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

Modified

2018-19 Actions/Services

Provide instructional materials for EL & R-FE students as determined by individual need

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

Modified

2019-20 Actions/Services

Provide instructional materials for EL & R-FE students as determined by individual need.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	21,553	24,819	18,992
Source	LCFF Supplemental Grant	LCFF Supplemental Grant	LCFF SC
Budget Reference	0001-4310	0001-4310	0001-4310

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged 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

1.11
 Implement CA Standards (based upon the CCSS); provide high-quality, standards-based curriculum
 a. Consumable materials / eAssessments
 b. Purchase NGSS curriculum materials

2018-19 Actions/Services

1.11
 Implement CA Standards (based upon the CCSS); provide high-quality, standards-based curriculum
 a. Consumable materials / eAssessments
 b. Purchase History-Social Science curriculum materials

2019-20 Actions/Services

1.11
 Implement CA Standards (based upon the CCSS); provide high-quality, standards-based curriculum; grades 1 - 4 pilot Amplify Science program; update and reconfigure FOSS science kits; provide release days for 5th and 6th grade teachers to explore NGSS science materials

- a. Consumable materials / eAssessments
- b. Purchase NGSS curriculum materials
- c. Purchase Amplify Science
- d. Purchase Step Up to Writing Classroom kits
- e. Teacher stipend
- f. Substitutes

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. 12,000 b. 200,000 	<ul style="list-style-type: none"> a. 12,000 b. 200,000 	<ul style="list-style-type: none"> a. 12,000 b. 200,000 c. 4,863 d. 12,643 e. 1,200 f. 2,000
Source	<ul style="list-style-type: none"> a. Lottery (restricted) b. LCFF, Lottery (restricted) 	<ul style="list-style-type: none"> a. Lottery (restricted) b. LCFF, Lottery (Restricted) 	<ul style="list-style-type: none"> a. Lottery (restricted) b. LCFF, Lottery (Restricted) c. LCFF d. LPSBG e. LCFF f. Title II

Budget Reference

a. 6300-4110
 b. 0000-4110 (80,000), 6300-4110 (\$120,000)

a. 6300-4110
 b. 0000-4110; 6300-4110

a. 6300-4110
 b. 0000-4110; 6300-4110
 c. 0000-4110
 d. 7510-4391
 e. 0000-1150
 f. 4035-1140-A100

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.12
Implement physical education program to promote healthy lifestyle and physical activity

1.12
Implement physical education program to promote healthy lifestyle and physical activity
a. Purchase SPARK equipment
b. Athletic Director Stipend

1.12
Implement physical education program to promote healthy lifestyle and physical activity
a. Purchase SPARK equipment
b. Athletic Director Stipend

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 3,000 b. 1,000	a. 3,000 b. 1,218	a. 3,000 b. 1,218
Source	LCFF	a. LCFF b. LCFF	a. LCFF b. LCFF
Budget Reference	a. 0000-4400 - A100 b. 0000-1132	a. 0000-4400-A100 b. 0000-1132	a. 0000-4400-A100 b. 0000-1132

Action #13

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Modified

2017-18 Actions/Services

1.13
Provide cross-curricular arts opportunities in partnership with community groups

2018-19 Actions/Services

1.13
Provide cross-curricular arts opportunities in partnership with community groups

2019-20 Actions/Services

1.13
a. Provide cross-curricular arts opportunities in partnership with community groups
b. Purchase high-quality art supplies

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	2,000	2,000	a. 2,000 b. 3,000
Source	LCFF	LCFF	a. LCFF b. LCFF
Budget Reference	0000-4391-A100	0000-4391-A100	a. 0000-4391-A100 b. 0000-4310-A100

Action #14

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

Modified

2017-18 Actions/Services

1.14
 Support professional development – CA Standards implementation, curriculum & instruction, including technology
 a. Leadership Team
 b. Registration Fees, Professional Development

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

Modified

2018-19 Actions/Services

1.14
 Support professional development – CA Standards implementation, curriculum & instruction, including technology
 a. Leadership Team
 b. Registration Fees, etc.

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

Modified

2019-20 Actions/Services

1.14
 Support professional development – CA Standards implementation, curriculum & instruction, including technology
 a. Leadership Team
 b. Registration Fees, etc.
 c. Professional Development presenter fee

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 4,000 b. 15,689 & 2,500 & 21,921	a. 4,866 b. 5,000	a. 4,866 b. 17,272 c. 5,000

Source	a. Title 1 b. Educator Effectiveness Grant & LCFF & Title I	a. Title 1 b. LCFF	a. Title 1 b. Title II c. LPSBG
Budget Reference	a. 3010-1134 b. 6264-5210 & 0000-5210 & 3010-5210	a. 3010-1134-A100 b. 0000-5210-A100	a. 3010-1134-A100 b 4035-5210 c. 7510-5210-A100

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

1.15
Maintain 1.0 FTE music teacher

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

Modified

2018-19 Actions/Services

1.15
Maintain 1.0 FTE music teacher

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

Modified

2019-20 Actions/Services

1.15
Maintain 1.0 FTE music teacher. For some students identified in the unduplicated group, this is an opportunity not otherwise available to access music instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 81,484 b. 170	a. 81,204 b. 170	a. 67,535 b. 22,512 b. 170
Source	LCFF	a. LCFF b. LCFF	a. LCFF b. LCFF SC c. LCFF

Budget Reference

a. Salaries & Benefits
(0000-1102 (GL 1228) & 0202-1102)
b. Repairs

a. 0000-1102
b. 0000-5635

a. 0000-1102
b. 0001-1102
c. 0000-5635

Action #16

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.16
 Maintain Internet Infrastructure
 Renew Ridgewood and Cutten network
 security subscription

1.16
 Maintain Internet Infrastructure
 Renew Ridgewood and Cutten network
 security subscription

1.16
 Maintain Internet Infrastructure
 Renew Ridgewood and Cutten network
 security subscription

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,600	1,600	1,600
Source	LCFF	LCFF	LCFF
Budget Reference	0000-5800	0000-5800-A100	0000-5800-A100

Action #17

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.17
Replace aging / obsolete technology

1.17
Replace aging / obsolete technology

1.17
Replace aging / obsolete technology

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

15,000

20,000

20,000

Source

LCFF

LCFF

LCFF

Budget Reference

0000-4400 (A100)

0000-4400

0000-4400

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

1.18
Provide devices / apps for unduplicated count students to support classroom learning and TIP

2018-19 Actions/Services

1.18
Provide devices / apps for unduplicated count students to support classroom learning and TIP

2019-20 Actions/Services

1.18
Provide devices / apps for unduplicated count students to support classroom learning and TIP

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$700	\$700	\$700
Source	LCFF Supplemental Grant	LCFF Supplemental & Concentration Grant	LCFF Supplemental & Concentration Grant
Budget Reference	0001-4450 (A200)	0001-4450	0001-4450

Action #19

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

1.19
Provide tech support

2018-19 Actions/Services

1.19
Provide tech support

2019-20 Actions/Services

1.19
Provide tech support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	44,854	25,000	23,323
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries & Benefits (0000-2900-A200)	0000-2900-A100	0000-2900-A200

Action #20

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

Students to be Served

Location(s)

All Students

Specific Schools, Ridgewood School

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

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

NA

1.20
Provide math intervention support for students not meeting or exceeding state and local measures, including home support and parent education.

- a. .20 FTE Certificated Coordinator
- b. .25 FTE Classified Assistant Coordinator
- b. Assessment/instructional materials

1.20
Provide math intervention support principally directed toward unduplicated students who are not meeting or exceeding state and local measures, including home support and parent education at Ridgewood School.

- a. .20 FTE Ridgewood Certificated Coordinator
- b. .25 FTE Ridgewood Classified Assistant Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	a. 13,150 b. 8,027 c. 2,500	a. 15,605 b. 9,718
Source	NA	a. LCFF b. LCFF c. LCFF	a. LCFF SC b. LCFF SC
Budget Reference	NA	a. 0000-1133 b. 0000-2900 c. 0000-4310	a. 0001-1133 b. 0001-2900

Action #21

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

Students to be Served

All Students

Location(s)

Specific Schools, Cutten School

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Serve students at Cutten School identified as low-performing on state English language arts (ELA) or mathematics assessments who are not otherwise identified for supplemental grant funding under the Local Control Funding Formula or eligible for special education services.

- a. Purchase 40 Chromebooks
- b. .25 FTE Cutten Certificated Math Coordinator
- c. .25 FTE Cutten Classified Math Assistant
- d. Assessment/instructional materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	a. 20,280 b. 17,784 c. 9,718 d. 1,500
Source	N/A	N/A	a. - c. Low Performing Student Block Grant RS 7510 d. LCFF
Budget Reference	N/A	N/A	a. 7510-1110-1000-4400 b. 7510-1100 c. 7510-2100 d. 0000-4310

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

Unchanged

Goal 2

Ensure a safe and welcoming learning environment where students are connected and engaged in their education.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 5, 6

Local Priorities: N/A

Identified Need:

As determined by stakeholder input and data:

1. District positive behavior support system implementation and support
2. Well-maintained and safe facilities
3. Strong connection between families and school
4. Improve and expand use of facilities
5. Improved student attendance
6. Alternatives to suspension

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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2.1
Suspension /
expulsion rates

Six students suspended,
of an enrollment of 622
throughout the 2016 - 17
school year: .9%.

Dashboard data reflects
the change from 2013 - 14
to 2014 - 15 (two school
years prior to the 2016 -
2017 Annual Update)
All students 597: 1.7%
medium/orange +.8,
from 8 to 9 students
Socio-economically
disadvantaged 271: 2.2%
medium/yellow,
same - 6 students
Students with disabilities
46: 6.5% very high/red +
6.5,
from 0 to 3 students None
of these students attended
Cутten or Ridgewood
Schools in 2016 to 2017.

Expulsion rate = 0%

Reduce suspension rate
by one student to .8%

Dashboard data - (to be
posted for the 2016 - 2017
school year in Fall 2017 -
this metric is based upon
very old data)

Move diagonally / to the
right in each subgroup on
the 5 x 5 Dashboard chart

Expulsion rate = 0%.

Reduce suspension rate
by one student to .7%

Move diagonally / to the
right in each subgroup on
the 5 x 5 Dashboard chart

Expulsion rate = 0%

Maintain suspension rate at
.7% - or lower

Expulsion rate = 0%

2.2 CHKS results

71% response rate (51 of 72 fifth grade students) reference survey data@wested.org;
 School connectedness (high) 57%;
 Academic motivation (high) 41%;
 Caring adult relationships (high) 57%;
 High expectations (high) 61%;
 Meaningful participation (high) 10%;
 Feel safe at school 76%;
 Students well-behaved 51%;
 Students treated fairly when break school rules 52%;
 Students treated with respect 86%-

Increase "high" ratings by 1% in all categories
 School connectedness (high) 58%;
 Academic motivation (high) 42%;
 Caring adult relationships (high) 58%;
 High expectations (high) 62%;
 Meaningful participation (high) 11%;
 Feel safe at school 78%;
 Students well-behaved 52%;
 Students treated fairly when break school rules 53%;
 Students treated with respect 87%

Increase "high" ratings by 1%
 School connectedness (high) 59%;
 Academic motivation (high) 43%;
 Caring adult relationships (high) 59%;
 High expectations (high) 63%;
 Meaningful participation (high) 12%;
 Feel safe at school 79%;
 Students well-behaved 53%;
 Students treated fairly when break school rules 54%;
 Students treated with respect 88%

Increase ratings by 1%
 School connectedness (high) 60%;
 Academic motivation (high) 44%;
 Caring adult relationships (high) 60%;
 High expectations (high) 64%;
 Meaningful participation (high) 13%;
 Feel safe at school 80%;
 Students well-behaved 54%;
 Students treated fairly when break school rules 55%;
 Students treated with respect 89%

<p>2.3 Facility Inspection Tool</p>	<p>"good" or "excellent" standards per FIT reports</p>	<p>Maintain "good" or "excellent" standards per FIT reports</p>	<p>Maintain "good" or "excellent" standards per FIT reports</p>	<p>Maintain "good" or "excellent" standards per FIT reports</p>
<p>2.4 Williams Report</p>	<p>"no complaints" status</p>	<p>Maintain "no complaints" status</p>	<p>Every pupil in the school district has sufficient access to standards- aligned instructional materials.</p>	<p>Every pupil in the school district has sufficient access to standards- aligned instructional materials.</p>
<p>2.5 Custodian staffing levels</p>	<p>Maintain 2014-15 staffing levels</p>	<p>Maintain 2014-15 staffing levels</p>	<p>Maintain 2014-15 staffing levels</p>	<p>Maintain 2014-15 staffing levels</p>
<p>2.6 Attendance rates</p>	<p>Attendance rate at 2017 P2: 95.19%</p>	<p>Attendance rate at 2018 P2: 95.19%</p>	<p>Attendance rate at 2019 P2: 95.29%</p>	<p>Attendance rate at 2020 P2: 95.39%</p>

2.7
Chronic absenteeism rate
The CA Dashboard chronic absenteeism rate is to be determined sometime in the future - this metric will change

Chronic absence rate at 2017 P2: 8.33%

Chronic absence rate at 2018 P2: 8%

Chronic absence rate at 2019 P2: 7.66%

Chronic absence rate at 2020 P2: 7.33%

2.8
Parent / guardian participation for all students including unduplicated students and decision making opportunity rates in IEP's, parent conferences, SSC and LCAP meetings

Parent / Guardian participation rates, all groups: 98%
parent/teacher conference rate
Survey response - 83 parent response / 133 student response - 35%
100% participation in IEPs
LCAP community meeting - 20 participants,

Parent / Guardian participation rates, all groups: 98%
parent/teacher conference rate
Survey response - 88 parent response / 140 student response
100% participation in IEPs
LCAP community meeting - 24 participants

Parent / Guardian participation rates, all groups: 98%
parent/teacher conference rate
Survey response - 93 parent response / 145 student response
100% participation in IEPs
LCAP community meeting - 26 participants

Parent / Guardian participation rates, all groups: 98%
parent/teacher conference rate
Survey response - 97 parent response / 150 student response
100% participation in IEPs
LCAP community meeting - 30 participants

2.9 School meals served	2016-2017 as of Total lunches.....24,768 Total breakfasts.....5,584	2017-2018 2% increase Total lunches.....25,263 Total breakfasts.....5,696	2018-2019 2% increase Total lunches.....25,768 Total breakfasts.....5,910	2019-2020 2% increase Total lunches.....26,283 Total breakfasts.....6,028
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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)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.1
Provide school social work and/or behavioral services
a. 1.1 FTE School Social Worker
b. 2.22 FTE Temporary 1:1 Aides

2.1
Provide school social work and/or behavioral services
a. .40 FTE School Social Worker
b. .375 FTE Temporary 1:1 Aide

2.1
Provide school social work and/or behavioral services
a. .50 FTE School Social Worker
b. .375 FTE Temporary 1:1 Aide

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 91,543 b. 48,717	a. 19,159 b. 9,562	a. 19,159 b. 14,963
Source	a. LCFF SC b. Special Education	a. LCFF b. Special Education	a. LCFF b. Special Education
Budget Reference	a. Salaries & Benefits 0000-1205 b. Salaries & Benefits 6500-2132, 2122, 2103	a. 0000-1205 b. 6500-2132	a. 0000-1205 b. 6500-2132

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Foster Youth, Low Income

Scope of Services:

Limited to Unduplicated Student Groups

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

2.2
Focus school social work services on unduplicated count students - .20 FTE School Social Worker

2018-19 Actions/Services

2.2
Focus school social work services on unduplicated count students - .80 FTE School Social Worker

2019-20 Actions/Services

2.2
Focus school social work services on unduplicated count students - .80 FTE School Social Worker

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,345	63,156	61,586
Source	LCFF Supplemental Grant	LCFF Supplemental Grant	LCFF Supplemental Grant
Budget Reference	0001-1205-A200	0001-1205-A200	0001-1205-A200

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

Unchanged

2017-18 Actions/Services

2.3
 Implement district-wide positive behavior support system
 a. Data Entry Clerk
 b. Facilitator Stipend
 c. Team Stipends
 d. Professional Development
 All the above are funded by the Humboldt Bay School Climate Transformation Grant (HBSCTG)

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

Modified

2018-19 Actions/Services

2.3
 Implement district-wide positive behavior support system
 a. Data Entry Clerk
 b. Facilitator Stipend
 c. Team Stipends
 d. Professional Development
 All the above are funded by the Humboldt Bay School Climate Transformation Grant (HBSCTG)

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

Modified

2019-20 Actions/Services

a. Facilitator Stipend
 b. Team Stipends
 c. Professional Development
 d. Classroom Aide Training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 4,236 b. 3,000 c. 7,000 d. 1,750	a. 4,236 b. 3,651 c. 8,516 d. 1,750	a. 2,432 b. 8,512 c. 2,000 d. 2,500

Source	HBSTG	HBSTG	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF d. LCFF
Budget Reference	<ul style="list-style-type: none"> a. Salaries & Benefits (0000-2900) b. Stipend (0000-1132)(A200) c. Stipends (0000-1133)(A200) d. 0000-5210 	<ul style="list-style-type: none"> a. 0000-2900 b. 0000-1132 c. 0000-1133 d. 0000-5210 <p>All of the above are funded by the Humboldt Bay School Climate Transformation Grant</p>	<ul style="list-style-type: none"> a. 0000-1132 b. 0000-1133 c. 0000-5210 d. 0000-2100

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.4
Administer the CHKS

2.4
Administer the CHKS

2.4
Administer the CHKS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	180	180	180
Source	LCFF	LCFF	LCFF
Budget Reference	0000-4391 (A200)	0000-4391 (A200)	0000-4391 (A200)

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

2.5
Provide adequate maintenance/custodial staff and resources
a. 3.92 FTE Maintenance/Custodial Staff
b. Supplies
c. Repairs

2.5
Provide adequate maintenance/custodial staff and resources
a. 3.92 FTE Maintenance/Custodial Staff
b. Supplies
c. Repairs

2.5
Provide adequate maintenance/custodial staff and resources
a. 3.92 FTE Maintenance/Custodial Staff
b. Supplies
c. Repairs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 260,281 b. 44,655 c. 4,090	a. 265,146 b. 35,500 c. 2,000	a. 325,304 b. 50,000 c. 2,000
Source	LCFF	a. LCFF b. LCFF c. LCFF	a. LCFF b. LCFF c. LCFF
Budget Reference	a. Salaries & Benefits (FN 81xx) b. Supplies c. Repairs (5xxx)	a. 0000-2213; 0000-2214 b. 0000-4374; 0000-4381 c. 0000-4384; 0000-4389	a. 0000-2213; 0000-2214 b. 0000-4374; 0000-4381 c. 0000-4384; 0000-4389

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

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

2.6
Purchase equipment and supplies necessary to adequately support classrooms (other than curriculum materials)
a. Classroom Supplies
b. Classroom Desks

2.6
Purchase equipment and supplies necessary to adequately support classrooms (other than curriculum materials)
a. Classroom Supplies
b. Classroom Desks

2.6
Purchase equipment and supplies necessary to adequately support classrooms (other than curriculum materials)
a. Classroom Supplies
b. Classroom Desks

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a. 20,000 b. 20,000	a. 20,000 b. 20,000	a. 20,000 b. 20,000

Source	a. LCFF b. LCFF	a. LCFF b. LCFF	a. LCFF b. LCFF
Budget Reference	a.0000-4310 (A200) b. 0000-4421	a.0000-4310 (A200) b. 0000-4421	a.0000-4310 (A200) b. 0000-4421

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

- 2.7
 Plan for deferred maintenance projects
 a. Flooring replacement
 b. Energy efficiency projects - HVAC, Lighting
 c. Ridgewood School exterior painting
 d. On-going Maintenance

- a. Flooring replacement
 b. Ridgewood School exterior painting
 c. Ramp replacement
 d. Cutten Community building remodel
 e. Cutten playground repaving

- a. Flooring replacement
 b. Cutten School exterior painting
 c. Paving - resurfacing & repair jobs
 d. Cutten Community building remodel
 e. Cutten kitchen improvements

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	a. 14,606 b. 113,769 c. 36,000 d.1. 60,382 d.2. 79	a. 14,000 b. 134,000 c. 7,650 d. 100,000 e. 100,000	a. 14,000 b. 160,000 c. 55,000 d. 100,000 e. 36,000
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Source	a. LCFF b. Prop 39 c. LCFF d. LCFF	a. LCFF b. LCFF c. LCFF d. LCFF e. LCFF	a. LCFF b. LCFF c. LCFF d. LCFF e. LCFF
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Budget Reference

a. 0230-5800-A200
 b. 6230-5800
 c. 0230-5800-A200
 d.1. Supplies, Equipment (RS 0230)
 d.2. Repairs, Contract Services (RS 0230)

a. 0230-5800
 b. 0230-5800-A200
 c. 0230-4381
 d. 0230-5800-A200
 e. 0230-5800-A200

a. 0230-5800-0000
 b. 0230-5800
 c. 0230-5800
 d. 0230-5800
 e. 0000-5800-a200

Action #8

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)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.8

Provide services to support parents/guardian attending parent education, informational meetings, school events, and in volunteering at school

- a. Child care
- b. Trainer / Interpreter stipends
- c. Meeting supplies

2.8

Provide services to support parents/guardian attending parent education, informational meetings, school events, and in volunteering at school

- a. Child care
- b. Trainer / Interpreter stipends
- c. Meeting supplies

2.8

Provide services to support parents/guardian attending parent education, informational meetings, school events, and in volunteering at school

- a. Child care
- b. Trainer / Interpreter stipends
- c. Meeting supplies

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

a. 500
b. 500
c. 1,000

a. 500
b. 500
c. 1,000

a. 500
b. 500
c. 1,000

Source

a. PTA
b. LCFF SC
c. LCFF SC

a. PTA
b. LCFF SC
c. LCFF SC

a. PTA
b. LCFF SC
c. LCFF SC

Budget Reference

a. 0015-4310-2000 b. 0001-5800 c. 0001-4310	a. 0015-4310-2000 b. 0001-5800 c. 0001-4310	a. 0015-4310-2000 b. 0001-5800 c. 0001-4310
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Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

- 2.9
 Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings
- a. Blackboard Connect or SchoolWise mass notification system
 - b. School Wise student information system
 - c. 2.0 FTE school Secretaries-support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria)
 - d. Purchase new telephone system

2018-19 Actions/Services

- Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings
- a. Blackboard Connect or SchoolWise mass notification system
 - b. School Wise student information system
 - c. 1.29 FTE school Secretaries-support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria)
 - d. Purchase new phone system for Ridgewood School

2019-20 Actions/Services

- Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings
- a. SchoolWise mass notification system
 - b. School Wise student information system
 - c. 1.29 FTE school Secretaries-support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ul style="list-style-type: none"> a. 1,500 b. 2,900 c. 70,842 d. 25,000 	<ul style="list-style-type: none"> a. 1,000 b. 3,500 c. 73,266 d. 15,000 	<ul style="list-style-type: none"> a. 1,000 b. 6,000 c. 92,114

Source	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF d. LCFF 	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF d. LCFF 	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF
Budget Reference	<ul style="list-style-type: none"> a. 0000-5800 b. 0000-5800 c. Salaries & Benefits (0000-2406)(A200) d. 0000-5909 	<ul style="list-style-type: none"> a. 0000-5800 b. 0000-5800 c. 0000-2406 d. 0000-5909-A200 	<ul style="list-style-type: none"> a. 0000-5800 b. 0000-5800 c. 0000-2406

Action #10

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

2.10
Enhance school meal program

2018-19 Actions/Services

2.10
Enhance school meal program

2019-20 Actions/Services

2.10
Enhance school meal program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	33,300	27,371	27,371
Source	LCFF SC	LCFF Supplemental / Concentration	LCFF Supplemental / Concentration
Budget Reference	0000-7616	0000-7616	0000-7616

Action #11

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)**

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

2.11

Provide bus transportation within the district, and field trip transportation including the purchase of one bus

- a. 0.75 FTE bus drivers
- b. 0.10 FTE business manager
- c. Fuel, vehicle maintenance
- d. Purchase one new bus

2.11

Provide bus transportation within the district, and field trip transportation including the purchase of one bus

- a. 0.75 FTE bus drivers
- b. 0.10 FTE business manager
- c. Fuel, parts for repair
- d. vehicle maintenance
- e. Purchase new 84-passenger bus

2.11

Provide bus transportation within the district, and field trip transportation

- a. 0.75 FTE bus drivers
- b. 0.10 FTE business manager
- c. Fuel, parts for repair
- d. vehicle maintenance

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a-1- \$64,190 a-2- \$15,903 b. 7,130 c. 38,516 d. 175,000	a-1. 49,802 a-2. 9,722 b. 6,270 c. 7,000 d. 116,800	a. 65,041 b. 11,233 c. 6,270 d. 7,200
Source	A-1 LCFF SC (RS0001) A-2-LCFF (RS 0210) b- LCFF (RS-0000) c-LCFF- (RS-0000) d- LCFF- (RS0000)	a-1. LCFF a-2. LCFF b. LCFF c. LCFF d. LCFF	a. LCFF b. LCFF c. LCFF d. LCFF
Budget Reference	a-1. Salaries & Benefits (0210-2203) a-2 Salaries & Benefits (0210-2203) b. Supplies c. Services d. 0210-6460	a-1. 0210-2203 a-2 0210-2304 b. 0210-4365, 0210-4362 c. 0210-5634 d. 0210-6460	a. 0210-2203 b. 0210-2304 c. 0210-4365, 0210-4362 d. 0210-5634

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

NA

2.12
Decrease suspension rate
a. staffing
b. Materials

2-12 Decrease suspension rate
a. .10 Social Worker
b. Incentives

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	NA	a. 1,150 b. 1,200	a. 8,808 b. 1,200
Source	NA	a. LCFF b. LCFF	a. LCFF b. LCFF
Budget Reference	NA	a. 0000-1140-A200 b. 0000-4310-A200	a. 0000-1205-A200 b. 0000-4310-A200

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

NA

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

New

2018-19 Actions/Services

2.13
 Decrease chronic absenteeism
 a. School Social Worker salary .10 FTE
 b. Parent education and materials
 c. Independent Study Administrative Support
 d. Materials for I.S. Coordinator
 e. Incentives

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

Modified

2019-20 Actions/Services

2.13
 Decrease chronic absenteeism
 a. School Social Worker salary .10 FTE
 b. Administrative support for attendance and parent education
 c. Parent education
 d. Materials
 e. Incentives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	NA	a. 1,350 b. 1,000 c. 3,700 d. 300 e. 1,000	a. 8,808 b. 10,000 c. 1,000 d. 300 e. 1,000

Source	NA	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF d. LCFF e. LCFF 	<ul style="list-style-type: none"> a. LCFF b. LCFF c. LCFF d. LCFF e. LCFF
Budget Reference	NA	<ul style="list-style-type: none"> a. 0000-1205-A200 b. 0000-4310-A200 c. 0000-1150-A200 d. 0000-4310-A200 e. 0000-4310-A200 	<ul style="list-style-type: none"> a. 0000-1205-A200 b. 0000-4310-A200 c. 0000-4310-A200 d. 0000-4310-A200 e. 0000-4310-A200

Action #14

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)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

2.14
Bus transportation service for low-income students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	68,680
Source	N/A	N/A	LCFF Supplemental
Budget Reference	N/A	N/A	0001-8980

Action #15

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

Students to be Served

Location(s)

All Students

Specific Schools, Cutten Elementary

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

2.15
 Implement fifth and sixth grade Student Council at Cutten.
 a. Advisor stipend
 b. Materials & supplies
 c. Field trips

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	a. 1,000 b. 750 c. 250
Source	N/A	N/A	a. LCFF b. LCFF c. LCFF
Budget Reference	N/A	N/A	a. 0000-1150 b. 0000-4310-A200 c. 0000-5801-A200

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

2.16
 Provide services to support parents/guardians of unduplicated student groups to build connectedness through career exploration and cultural events and to encourage attendance of school events.
 a. Event fees
 b. Supplies

Budgeted Expenditures

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

Amount

N/A

N/A

a. 2,000
 b. 500

Source	N/A	N/A	a. LCFF SC b. LCFF SC
Budget Reference	N/A	N/A	a. 0001-5800 b.0001-4310

Action #17

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

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

OR

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

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

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

2.17

Implement district-wide anti-bullying committee including staff and parent representatives.

a. Supplies

b. Child care

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

a. 500
b. 500

Source

N/A

N/A

a. LCFF
b. LCFF

Budget Reference

N/A

N/A

a. 0000-4310-A200
b. 0000-2100-A200

Action #18

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)

Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

2.19
Provide attendance and parent education support, focusing on unduplicated student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	10,000
Source	N/A	N/A	LCFF SC
Budget Reference	N/A	N/A	0001-1192-7100-1134-0000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 334,395

Percentage to Increase or Improve Services

7.49 %

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.

<http://sswaa.site-ym.com/?600>;

http://www.naswdc.org/advocacy/documents/issue_brief-child_welfare.pdf;

<http://www.naswdc.org/advocacy/school/documents/Education%20of%20Children%20and%20Youths.pdf>

Supplemental funds enable us to reduce class size across all grades. The following websites provide research data supporting reduced class size as a strategy to improve instruction for unduplicated students and to all students:

<http://www.classsizematters.org/research-and-links/> ;

<http://www.centerforpubliceducation.org/Main-Menu/Organizing-a-school/Class-size-and-student-achievement-At-a-glance/Class-size-and-student-achievement-Research-review.html> .

The enhanced Rtl program, Targeted Intervention Program, (TIP) provides quality direct instruction to underachieving students; low-income, English learners, foster and homeless students, and pupils with disabilities are the first priority, and if there are any openings, other underachieving students are served. Oversight is provided by a certificated teacher, with 0.30 FTE dedicated to this program. The TIP Coordinator trains instructors (classroom assistants assigned to the classroom three hours each day, plus an additional 30 minutes daily for TIP), provides lesson plans, establishes progress-monitoring protocols, and collaborates with classroom teachers and other support providers. The enhanced Rtl program supports the equitable assignment of resources, and will assure that students are receiving research-based, quality instruction. For more information:

[http://www.oregonrti.org/resources/;](http://www.oregonrti.org/resources/)

<http://www.centeroninstruction.org> ;

https://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/rti_reading_pg_021809.pdf

To support the TIP program, funds are designated to purchase software licenses such as Read Naturally and Fountas & Pinnell Leveled Literacy Intervention for instructional programs and for assessment materials / online programs such as DIBELS (Dynamic Indicators of Early Literacy Skills).

Refer to these sites for research-based information:

<https://dibels.uoregon.edu/assessment/>

<http://www.readingrockets.org/article/building-fluency-fundamental-foundational-skill>

<http://www.fountasandpinnell.com/intervention/>

The district supports the school meal program with a contribution from unrestricted/supplemental funds, allowing us to offer several choices of fresh fruits and vegetables, plus three to six entrees each lunch day. Refer to these sites for more information about the benefits of a school meal program:

<http://frac.org/federal-foodnutrition-programs/national-school-lunch-program/>

https://schoolnutrition.org/uploadedFiles/5_News_and_Publications/4_The_Journal_of_Child_Nutrition_and_Management/Fall_2014/LunchesSelectedan

<https://bestpractices.nokidhungry.org/programs/school-breakfast/how-school-breakfast-benefits-kids>

Even though our district is relatively small in area, we offer bus transportation to all who live within the district. No child lives any further than a half mile from a bus stop. Every classroom is offered up to four bus field trips per year, enhancing the school experience for all students, but particularly for those socioeconomically disadvantaged students who would not otherwise have the opportunity to attend performing arts events, visit swimming pools and other park venues, or go to sites supporting the social studies and science curriculum such as the local wildlife reserves. It is appropriate to attribute a portion of the unrestricted/supplemental funds to the transportation program. Refer to these sites for more information about the benefits of the school bus transportation program:

<http://www.americanschoolbuscouncil.org/issues/access-to-learning>

<http://www.nhtsa.gov/School-Buses>

<https://www.nsc.org/home-safety/tools-resources/seasonal-safety/back-to-school/bus>

Class Size Reduction Teacher 73,598 Goal 1, Action 6

Classroom Aides 26,766 Goal 1, Action 6

Social Worker 91,543 Goal 2, Action 1

Trainer/Interpreter 500 Goal 2, Action 8

Meeting Supplies 1,000 Goal 2, Action 8

Cafeteria Encroachment 33,300 Goal 2, Action 10

RTI 43,497 Goal 1, Action 3

Transportation Encroachment 64,190 Goal 2, Action 11

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$384,747

Percentage to Increase or Improve Services

8.41%

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

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

Supplemental funds enable us to reduce class size across all grades. The following websites provide research data supporting reduced class size as a strategy to improve instruction for unduplicated students and to all students:

<http://www.classsizematters.org/research-and-links/>

<http://www.centerforpubliceducation.org/Main-Menu/Organizing-a-school/Class-size-and-student-achievement-At-a-glance/Class-size-and-student-achievement-Research-review.html>

The enhanced Rtl program, Targeted Intervention Program, (TIP) provides quality direct instruction to underachieving students; low-income, English learners, foster and homeless students, and pupils with disabilities are the first priority, and if there are any openings, other underachieving students are served. Oversight is provided by a certificated teacher, with 0.30 FTE dedicated to this program. The TIP Coordinator trains instructors (classroom assistants assigned to the classroom three hours each day, plus an additional 30 minutes daily for TIP), provides lesson plans, establishes progress-monitoring protocols, and collaborates with classroom teachers and other support providers. The enhanced Rtl program supports the equitable assignment of resources, and will assure that students are receiving research-based, quality instruction. For more information:

<http://www.oregonrti.org/resources/>

<http://www.centeroninstruction.org>

https://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/rti_reading_pg_021809.pdf

To support the TIP program, funds are designated to purchase software licenses such as Read Naturally and Fountas & Pinnell Leveled Literacy Intervention for instructional programs and for assessment materials / online programs such as DIBELS (Dynamic Indicators of Early Literacy Skills).

Refer to these sites for research-based information:

<https://dibels.uoregon.edu/assessment/>

<http://www.readingrockets.org/article/building-fluency-fundamental-foundational-skill>

<http://www.fountasandpinnell.com/intervention/>

The district supports the school meal program with a contribution from unrestricted/supplemental funds, allowing us to offer several choices of fresh fruits and vegetables, plus three to six entrees each lunch day. Refer to these sites for more information about the benefits of a school meal program:

<http://frac.org/federal-foodnutrition-programs/national-school-lunch-program/>

https://schoolnutrition.org/uploadedFiles/5_News_and_Publications/4_The_Journal_of_Child_Nutrition_and_Management/Fall_2014/LunchesSelectedan

<https://bestpractices.nokidhungry.org/research>

Even though our district is relatively small in area, we offer bus transportation to all who live within the district. No child lives any further than a half mile from a bus stop. Every classroom is offered up to four bus field trips per year, enhancing the school experience for all students, but particularly for those socioeconomically disadvantaged students who would not otherwise have the opportunity to attend performing arts events, visit swimming pools and other park venues, or go to sites supporting the social studies and science curriculum such as the local wildlife reserves. It is appropriate to attribute a portion of the unrestricted/supplemental funds to the transportation program. Refer to these sites for more information about the benefits of the school bus transportation program:

<http://www.americanschoolbuscouncil.org/issues/access-to-learning>

<http://www.nhtsa.gov/School-Buses>

<https://www.nsc.org/home-safety/tools-resources/seasonal-safety/back-to-school/bus>

Goal 1, Action 20 Math Assistance Program / Math Intervention is principally directed to Unduplicated Students, but currently is being funded through LCFF base dollars.

Class Size Reduction Teacher 98,866 Goal 1, Action 6

Classroom Aides 9,162 Goal 1, Action 6

Social Worker 63,156 Goal 2, Action 1

Trainer/Interpreter 500 Goal 2, Action 8

Meeting Supplies 1,000 Goal 2, Action 8

Cafeteria Encroachment 27,371 Goal 2, Action 10

RTI 38,088 Goal 1, Action 3

Transportation Encroachment 145,495 Goal 2, Action 11

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

437,567

Percentage to Increase or Improve Services

8.98

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 enhanced Rtl program, Targeted Intervention Program, (TIP) provides quality direct instruction to underachieving students; low-income, English learners, foster and homeless students, and pupils with disabilities are the first priority, and if there are any openings, other underachieving students

are served. Oversight is provided by a certificated teacher, with 0.30 FTE dedicated to this program. The TIP Coordinator trains instructors (classroom assistants assigned to the classroom three hours each day, plus an additional 30 minutes daily for TIP), provides lesson plans, establishes progress-monitoring protocols, and collaborates with classroom teachers and other support providers. The enhanced Rtl program supports the equitable assignment of resources, and will assure that students are receiving researchbased, quality instruction. For more information:

<http://www.oregonrti.org/resources/>

<http://www.centeroninstruction.org> https://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/rti_reading_pg_021809.pdf

Supplemental funds enable us to reduce class size across all grades, and provide classroom aide support to the additional teacher/students. The following websites provide research data supporting reduced class size as a strategy to improve instruction for unduplicated students and to all students:

<http://www.classsizematters.org/researchandlinks/>

<http://www.centerforpubliceducation.org/research/class-size-and-student-achievement>

To support the TIP program, funds are designated to purchase software licenses such as Read Naturally, instructional programs such as Fountas & Pinnell Leveled Literacy Intervention, and assessment materials / online programs such as DIBELS (Dynamic Indicators of Early Literacy Skills), and Fountas & Pinnell Benchmark program. Refer to these sites for researchbased information for assessment materials / online programs:

<https://dibels.uoregon.edu/assessment/>

<http://www.readingrockets.org/teaching/reading-basics/fluency> <http://www.fountasandpinnell.com/intervention/>

Focused ELL interventions can accelerate language acquisition and give students the academic vocabulary they need to meet grade-level expectations. The district will purchase materials to support EL & R-FE students.

<https://www.pearson.com/us/prek-12/why-choose-pearson/thought-leadership/english-language-learners-ell.html>

<https://www.edutopia.org/article/teaming-support-english-learners>

<https://www.accreditedschoolsonline.org/resources/esl-ell-resources-for-teachers-parents-and-students/>

Music is an important avenue for self-expression and provides an opportunity for developing creativity . Many children lack the chance to receive music lessons due to financial need. Studies have shown that music instruction can help at-risk and low-income youth maintain their ability to read at grade level.

<https://www.theodysseyonline.com/income-students-face-unique-challenges-music-ed>

<https://journals.plos.org/plosone/article?id=10.1371/journal.pone.0113383#pone-0113383-g002>

<https://www.ncbi.nlm.nih.gov/pmc/articles/PMC3609825/>

The district is committed to supporting students in meeting or exceeding grade level standards in mathematics. Our K-2 Math Assistance Program (MAP) will be expanded to address the math learning needs of the unduplicated student groups in grades 3 - 6.

https://ies.ed.gov/ncee/wwc/Docs/PracticeGuide/rti_math_pg_042109.pdf

https://www.interventioncentral.org/wi_ed_math_elementary

Our school social workers are essential in addressing the needs of unduplicated students, from helping with regulation, to accessing services in the community, to helping families meet the basic needs of their children.

The district is committed to supporting parent participation in our students' education. We have a high level of participation, and want to make every effort to include all parents and families, including those parents of students in the unduplicated group. Parent involvement helps improve attendance, achievement, and school connectedness.

<https://www.the74million.org/article/we-already-know-family-engagement-can-improve-learning-outcomes-here-are-5-ways-schools-can-do-this/>

<http://www.readingrockets.org/article/getting-parents-involved-schools>

The district supports the school meal program with a contribution from unrestricted/supplemental funds, allowing us to offer several choices of fresh fruits and vegetables, plus three to six entrees each lunch day. Refer to these sites for more information about the benefits of a school meal program:

<http://frac.org/programs>

<https://schoolnutrition.org/schoolmeals/>

Even though our district is relatively small in area, we offer bus transportation to all who live within the district. No child lives any further than a half mile from a bus stop. Every classroom is offered up to four bus field trips per year, enhancing the school experience for all students, but particularly for those socioeconomically disadvantaged students who would not otherwise have the opportunity to attend performing arts events, visit swimming pools and other park venues, or go to sites supporting the social studies and science curriculum such as the local wildlife reserves. It is appropriate to attribute a portion of the unrestricted/supplemental funds to the transportation program. Refer to these sites for more information about the benefits of the school bus transportation program:

<http://www.americanschoolbuscouncil.org/insights/access-to-learning/>

<https://www.nhtsa.gov/road-safety/school-bus-safety>

<https://www.nsc.org/home-safety/seasonal-safety/back-to-school>

ACTIONS FUNDED BY SUPPLEMENTAL AND CONCENTRATION GRANT:

- Tier II Reading Intervention, Goal 1, Action 3: \$75,656
- Class Size Reduction Teacher Goal 1, Action 6: \$111,993
- Classroom Aides, Goal 1, Action 6: \$10,754
- Instructional materials for EL & R-FE, Goal 1, Action 10: \$18,992
- Music Instruction, Goal 1, Action 15: \$22,512
- Devices and apps to support classroom and TIP, Goal 1, Action 18: \$700
- Certificated coordinator for math intervention, Goal 1, Action 20: \$15,605
- Classified assistant for math intervention, Goal 1, Action 20: \$9,718
- Social Worker, Goal 2, Action 2: \$61,586
- Trainer/Interpreter, Goal 2, Action 8: \$500
- Meeting Supplies, Goal 2, Action 8: \$1,000
- Cafeteria Encroachment, Goal 2, Action 10: \$27,371
- Transportation Encroachment, Goal 2, Action 14: \$68,680
- Parent Connectedness, Goal 2, Action 16: \$2,500
- Attendance and Parent Education Support, Goal, 2, Action 19: \$10,000