

2018-19

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

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

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

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

[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
Arena Union Elementary School District	Scott Carson Principal	scarson@auesfamily.org 707-882-2803

## 2017-20 Plan Summary

### The Story

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

Arena Union Elementary School located in the small coastal City of Point Arena approximately 130 miles north of San Francisco, in Mendocino County serves 260 students from Anchor Bay, Gualala, the Manchester Band of Pomo Indian of the Manchester Rancheria and Point Arena. Our student population consists of 50% Hispanic or Latino, 24% white, 21% American Indian or Alaska Native, 5% Two or more races, and 1 % Asian. Seventy-three percent of our students qualify for Free or Reduced Lunch while 26% of our students are English Language Learners. Within our building, we house a state sponsored pre-school starting at age three. Our students range from kindergarten to eighth grade. Most of our students go to Point Arena High School after they have completed their studies here.

Our philosophy of education is to educate the whole child to ensure that they are healthy and safe and actively learn how to stay healthy and safe, that they are engaged with their learning, that they are supported in order for them to take risks, and that they are challenged academically to foster their intellectual growth. Our staff regularly reviews student data to differentiate their teaching. We are fortunate to have a reading coach who guides our professional development as well as facilitates our Academic Success Team (AST) meetings. For the past 25 years, our school has had a counselor on site to address everything from crisis intervention to Social Emotional Learning (SEL). Our Response to Intervention Model supports students before they fail by providing appropriate interventions based on assessments.

Our parents are an integral part of our decision making process. We hold regular site council, English Language Advisory Committee (ELAC) and Native American Education Advisory Committee (NAEAC) meetings. In addition, we have an active parent group that has formed a booster club to help enrich our students school experience. We believe that every child deserves to be healthy, safe, engaged, supported and challenged if they are to be successful at school. Our LCAP reflects this approach to education. We are working hard to make our school a place where every student and family feels welcomed here with counseling services, a school nurse, and plenty of family activities to engage the community. We are committed to providing Social Emotional

Learning with a counselor pushing into classrooms to provide instruction. We are developing plans to address replacing our aging portables that were cited during the Williams Inspection.

## LCAP Highlights

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

2017-2018 has been a busy year. We successfully applied for two grants that will help us establish school systems (MTSS - Multi-Tiered System of Support) to help support our students and expose them to the world that waits for them after high school. The SUMS Grant (Scale Up MTSS Statewide) provided professional development for \$25K over three years that allowed us to evaluate our programs, see where there were deficiencies and develop a plan to address those deficiencies. As a result of the SUMS PD, we are looking at 3 initiatives for the coming year.

- 1.) The first will be re-establishing Positive Behavior Intervention & Support (PBIS) that had languished due to the high turn over in administration.
- 2.) The second initiative is establishing Social Emotion Learning within the classroom with curriculum for teachers to use on a daily basis.
- 3.) The third initiative is to move towards Universal Design for Learning (UDL) with an EDL teacher to support primary grade teachers with establishing group learning and providing intervention supports within the classroom.

The second grant for \$5K was through the Gualala Rotary to fund a program we have named Middle School Matters. All middle school students were taught how to use a software program called Career Cruising that helped them identify their interests that have careers associated with those interests. Career Cruising also outlines the educational paths for those careers and assists students in learning more about careers and education pathways. We also produced a Career Day for all middle school students on the South Coast including Arena, Horicon, Kashia, Manchester and Pacific Charter with over 20 presenters from architects and construction to hospitality and health care. The culminating event for 8th Graders was a trip to Sonoma State University to get them interested in colleges and professional schools for after graduating from high school. We are planning on continuing Middle School Matters for the foreseeable future due to our commitment to exposing our students to the world beyond the Mendocino Coast.

The 2017 CAASPP results were poor due in large part to the two curriculum adoptions in mathematics and English Language Arts (ELA). We vow never to take on two curriculum adoptions in a single year again. The strain it put on the staff was at times overwhelming. As a result of this folly, the percentage of our students who met or exceeded standards in ELA declined from 40% in 2016 to 34% in 2017. The percentage of our students who met or exceeded standards in mathematics stayed roughly the same: 2016 - 27% met or exceeded standard; 2017 - 27% met or exceeded standard. When reviewing our dashboard data from Spring 2017, the only decline noted in our subgroups was English Learners in both Mathematics and English Language Arts. Raising the achievement of EL students has become our top priority. Fortunately, the strategies we will adopt to improve our EL students' performance will benefit all our students' acquisition of academic language and foster student independence.

## Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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

In our latest benchmark assessments, we appear to be on course for meeting our target early in mathematics for all students including students learning English and from low-income families to having close to 50% of our students be proficient or above. We attribute the gains in mathematics with the continued focus on our Early Release Days on

mathematics, the ongoing support of our Reading Coach with the ELD component of the math curriculum and emphasizing with parents at community meetings including the NAEAC and DELAC meetings on how to assist their children in mathematics. We will continue to build on these successes by focusing time on our ER days and utilizing the support of the Reading Coach. In English Language Arts, our gains have not been as impressive but we continue to show progress with all significant sub-groups except our students learning English which remain relatively flat. Our leadership team is researching how we can move the needle on English Language Development. We are committed to have a dedicated ELD teacher for next year to coach teachers, provide ELD instruction and start developing templates for thematic instruction based on the Next Generation Science Standards and the New Social Studies Standards.

Referring to the LCFF Evaluation Rubrics, 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

Our greatest need remain with students learning English. While we have made progress, particularly with Mathematics, our ELL students still have not made significant gains based on our latest benchmark assessments in ELA which correlates to the Dashboard analysis of the 2017 CAASPP results. ON the CA Dashboard Arena Union Elementary was red for the suspension indicator, and orange for the ELA and Math indicators. Within our LCAP for the 2017-2018 school year, we devoted half our PD time, 1.5 days, for all teachers to improving EL instruction and at least one ER Day a month for work on EL instruction and ELD curriculum. Our focus for the entire school had been in mathematics and our students learning English did some gains in mathematics. For the 2018-2019 year, our master schedule has a full time ELD teacher to coach classroom teachers on best practices for ELD while teaching our students learning English, administer the ELPAC and start the process for developing thematic units based on the Next Generation Science Standards and the new Social Studies standards.

Chronic absenteeism also contributes to the lack of student achievement. Based on the Dashboard data, our chronic absenteeism stands at 36.3%, three times as high as the state's average of 10.6% with Native American students having the highest rate at 62.1%. We need to let parents know that we can't teach their children if they are not at school which seems like an obvious fact. We will improve our attendance rates by publicizing the problem, seeking input from the community to address the problem and implementing programs that award classrooms and individuals who meet the school board's target of

Referring to the LCFF Evaluation Rubrics, 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 English Language Learners declined again in ELA and in Mathematics as measured by the 2017 CAASPP and reflected in the LCFF rubric as falling within the lowest performance level. All other student groups showed improvement in the school's dashboard analysis in the status and change report. White and Socio-Economically Disadvantaged students showed the biggest gains with over 13 points. Native American students showed a gain of 7.8 points while Hispanic students showed a 6 point improvement. The three groups with rated Very Low under the Status column in the dashboard are English Language Learners - 95.8 pts below level 3, Students with Disabilities - 119.5 pts below level 3 and Native American Students - 101.1 pts below level 3. Whereas White students are rated medium and are 24.4 pts below Level 3.

During the last set of district benchmark assessments in the Spring of 2018, EL as well as Native American students showed significant gains in ELA and Mathematics but we will have to see if this correlates with an improved CAASPP scores for 2018. To address the performance gaps for the coming for the 2018-2019 school year:

- 1.) We are planning on having a full time ELD Instructor to assist teachers with ELD instruction, support English Learners in the classroom and administer the ELPAC.
- 2.) We are also dedicating one Early Release Day (ERD) a month to ELD instruction.

- 3.) We are also dedicating another ERD a month to having Special Ed, Intervention Staff and General Education Staff to review student data, share instructional strategies, and establish goals for individual students.
- 4.) Work closely with the Native American Liaison to improve student motivation and achievement.
- 5.) Invigorate the student attendance program with renewed emphasis with our Native American families to improve attendance. The Native American Chronic Absenteeism Rate is at 62.1% which includes both Native American students in general education and special education classes.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

### Increased or Improved services

To address the performance gaps, including the performance of unduplicated student groups for the coming for the 2018-2019 school year:

- 1.) We are planning on having a full time ELD Instructor to assist teachers with ELD instruction, support English Learners in the classroom and administer the ELPAC.
- 2.) We are also dedicating one Early Release Day (ERD) a month to ELD instruction.
- 3.) We are also dedicating another ERD a month to having Special Ed, Intervention Staff and General Education Staff to review student data, share instructional strategies, and establish goals for individual students.
- 4.) Work closely with the Native American Liaison to improve student motivation and achievement.
- 5.) Invigorate the student attendance program with renewed emphasis with our Native American families to improve attendance. The Native American Chronic Absenteeism Rate is at 62.1% which includes both Native American students in general education and special education classes.

## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$3362369.16
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$728,826.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund Budget Expenditures not in the LCAP include: salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$1.9M), general overhead, maintenance, clerical, and utility expenses (approximately \$180k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, pupil transportation, and OPEB) (approximately \$108k), contributions to other resources within the general fund (i.e special education, after school program, etc.) (approximately \$809k) (note: these are not 'expenditures'), Arena Elementary's portion of District Office expenses (approximately \$452k).

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$2484194

# Annual Update

LCAP Year Reviewed: **2017-18**

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

The majority of students will reach proficient levels in Mathematics to become college and career ready within the next three years using highly qualified teachers and full implementation of the academic and performance standards.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

District benchmarks, Math CAASPP, CELDT Scores.  
Teachers are appropriately assigned.  
Curriculum materials are CCSS aligned.  
Academic and Performance Standards are used when coaching teachers.

Actual

Our District Benchmarks indicate that our students have made significant gains in Mathematics:

Here are last benchmark scores from 3rd to 5th grades we took in March/April that are divided by the Federally required categories of statistically significant sub-groups. These numbers look better than they should because many of the students with IEP's were not included in the benchmark assessments. But overall, we look strong going into the end of the year compared to our CAASPP scores from the previous year:

(EO = English Only) (RE = Redesignated as English Proficient) ( EL = English Learners) (H = Hispanic) (NA = Native American) (W=White) - See Table Below

English proficiencies were used as categories for the school totals because they capture more of the students than the race/ethnicity categories do. We

## Expected

### 17-18

35% of our students will reach proficiency in math as measured by local benchmarks and the CAASPP.

#### CELDT Percentages

Advanced 20%

Early Advanced 28%

Intermediate 34%

Early Intermediate 10%

Beginning 8%

#### Baseline

Math CAASPP 27% of our students met or exceeded standard in 2016

#### CELDT Percentages

Advanced

11%

Early Advanced

24%

Intermediate

33%

Early Intermediate

20%

Beginning

13%

## Actual

have a growing number of students who identify as two or more races but they are not yet statistically significant but they don't fall into the three categories we have used for the past several years - therefore they are left out in those categories. Our math goal was to have over 50% of students be proficient or advanced in mathematics within 3 years. Our target for this year was to have 35% of our students score Proficient or Advanced on the 2018 CAASPP. Our benchmarks, which aren't completely accurate, show us at 67% at Proficient or Advanced. Keep your fingers crossed that the hard work we've done is starting to pay off and we'll see the results in this year's CAASPP. Hopefully, our students took the CAASPP more seriously this year than last.

The CAASPP is currently being administered to the students in the Spring of 2018..

The CELDT has been replaced by the ELPAC and we've had at least one staff member trained to administer the ELPAC for this year and next. The ELPAC was administered in Spring of 2018 and the results are expected later this summer.

Teachers were appropriately assigned.

Curriculum materials are CCSS aligned.

Academic and Performance were used when coaching teachers.

Expected

Actual

Math	EO	RE	EL	Total	H
Advanced	42%	55%	28%	40%	
Proficient	26%	18%	33%	27%	
Basic	3%	18%	11%	8%	
Below Basic	29%	9%	28%	25%	
	100%	100%	100%	100%	



## 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.) Provide at least 2 Math Professional Development days for staff to improve students' number sense and ability to do arithmetic. Proposed dates include Aug 17 or 18, Nov 1, and Mar 19.	1.) We had a 2 professional development days on Nov 1 and Mar 19.	<p>External service expenses associated with professional development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 3000</p> <p>2 Certificated Staff Professional Development Days 1000-1999: Certificated Personnel Salaries Supplemental 11264</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 4792</p>	<p>External service expenses associated with professional development. 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0</p> <p>2 Certificated Staff Professional Development Days 1000-1999: Certificated Personnel Salaries Supplemental 11648</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 4955</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.) The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal or designee will purchase additional instructional materials when enrollment or supplies on hand dictates the need, and will ensure that teachers are trained in the use of the materials. Principal or designee to ensure materials have an	<p>2.)</p> <ul style="list-style-type: none"> <li>Mystery Science \$99</li> <li>Science Studies Weekly \$275.40</li> <li>McGraw-Hill \$60.86 1st grade ELD books</li> </ul>	<p>Purchase math related instructional materials 4000-4999: Books And Supplies Lottery 3600</p> <p>Purchase other subject matter instructional curricula 4000-4999: Books And Supplies Lottery 3600</p>	<p>Purchase math related instructional materials 4000-4999: Books And Supplies Lottery 348</p> <p>Purchase other subject matter instructional curricula 4000-4999: Books And Supplies Lottery 5819</p>



English Language Development component to aid EL students in their math skills.

- McGraw-Hill \$1277.16  
2nd & 3rd grade ELA books
- McGraw-Hill \$387.36  
2nd & 3rd grade math online
- McGraw-Hill \$441.31  
2nd grade ELA decodable pkg
- McGraw-Hill \$104.96  
2nd grade ELA practice books
- Pearson \$1037.24  
3rd-5th grade Social Studies
- TCI \$643.39  
7th & 8th grade Social Studies
- Curriculum Associates Inc. \$1,350.65
- McGraw-Hill \$141.91

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.) Using teachers as trainers model to send 4 teachers to math professional development workshops. Those teachers will be required to give professional development to their colleagues to share what they've learned.</p>	<p>3.) We looked for appropriate math professional development but did not find PD that worked with our needs for this year. What we did in lieu PD workshops for our trainer of trainer model, we used the 4 Early Release Days to pull out from MyMath curriculum activities to use in groups and to develop number sense.</p>	<p>Math Workshops 5000-5999: Services And Other Operating Expenditures Locally Defined 3500</p> <p>2 Early Release Sessions, 1.5 hours per session, all certificated staff 1000-1999: Certificated Personnel Salaries Supplemental 2253</p>	<p>Math Workshops - did not occur, no expense to record</p> <p>5000-5999: Services And Other Operating Expenditures Locally Defined 0</p> <p>4 Early Release Sessions, 1.5 hours per session, all certificated staff</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 4659</p>

Benefits for above 3000-3999:  
Employee Benefits Supplemental  
958

Benefits for above  
3000-3999: Employee Benefits  
Supplemental 1982

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.) Principal and Leadership Team to research effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff. Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.</p>	<p>4.) We shared student data in mathematics with staff and discussed EL students progress during our Leadership Team meetings and with individual teachers before report cards to note progress and areas of difficulty for EL students.</p>	<p>Principal time, 5 days 1000-1999: Certificated Personnel Salaries Concentration 2574</p>	<p>Principal time, 5 days 1000-1999: Certificated Personnel Salaries Concentration 2574</p>
		<p>Benefits for above 3000-3999: Employee Benefits Concentration 844</p>	<p>Benefits for above 3000-3999: Employee Benefits Concentration 844</p>
		<p>Leadership team time - included in Leadership stipends 1000- 1999: Certificated Personnel Salaries Concentration 5000</p>	<p>Leadership team time - included in Leadership stipends 1000-1999: Certificated Personnel Salaries Concentration 5000</p>
		<p>Benefits for above 3000-3999: Employee Benefits Concentration 969</p>	<p>Benefits for above 3000-3999: Employee Benefits Concentration 986</p>
		<p>Staff time, approximately 9 teachers, 1.5 hours, 3 times per year 1000-1999: Certificated Personnel Salaries Concentration 1690</p>	<p>Staff time, approximately 9 teachers, 1.5 hours, 3 times per year 1000-1999: Certificated Personnel Salaries Concentration 1747</p>
		<p>Benefits for above 3000-3999: Employee Benefits Concentration 719</p>	<p>Benefits for above 3000-3999: Employee Benefits Concentration 743</p>
		<p>6 Early Release Sessions, 1.5 hours per session, all certificated staff 1000-1999: Certificated</p>	<p>6 Early Release Sessions, 1.5 hours per session, all certificated staff</p>

		Personnel Salaries Concentration 6759	1000-1999: Certificated Personnel Salaries Concentration 6989
		Benefits for above 3000-3999: Employee Benefits Concentration 2875	Benefits for above 3000-3999: Employee Benefits Concentration 2973
			Principal LCAP trainings 5000- 5999: Services And Other Operating Expenditures Concentration 49

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.) Reading coach and principal purchase additional instructional materials and ancillary materials to support low income and EL students.	5.) No ancillary materials were purchased this year for math.	ancillary materials/consumables 4000-4999: Books And Supplies Supplemental 250	ancillary materials/consumables 4000-4999: Books And Supplies Supplemental 0

### Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.) Offer Algebra 1 to middle school students at the high school who pass a qualifying exam and/or have teacher approval.	6.) Ten of 8th graders took Algebra 1 at the high school.	1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District. 1000-1999: Certificated Personnel Salaries Base 0	1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District. 1000-1999: Certificated Personnel Salaries Base 0
		Benefits for above at the high school - no expense recorded for Arena Union Elementary School District. 3000-3999: Employee Benefits Base 0	Benefits for above at the high school - no expense recorded for Arena Union Elementary School District. 3000-3999: Employee Benefits Base 0

# 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.

Based on the last set of Math benchmarks administered during March 2018, we are on track to meet our target of 35% of students meeting proficiency. We are curious to see how our benchmark data correlates to the CAASPP results. If data from the benchmark does correlate to the CAASPP, we know that our benchmark assessments are accurate predictors of student achievement in CAASPP. If there's a discrepancy between the benchmarks and the CAASPP, we will have to research our benchmarks and make changes as necessary.

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

We tried to maintain focus on our math goal despite having applied and successfully two separate grants (Rotary Grants and SUMS Grant) that required our leadership team to focus on delivering on the requirements for the grants. The professional development on mathematics from MCOE was well received by the teachers and the focus on developing number sense will continue for next year as well as basic computation skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the difference between Budgeted Expenditures and Estimated Actual Expenditures are because: 1) we did not execute on one of the items - 'External services expenses associated with professional development' for Arena Elementary staff math professional development - which caused a difference of approximately \$3k, 2) math instructional materials were 90.3% lower than budgeted, a difference of -\$3.3k, 3) other instructional materials were 61.6% higher than budgeted, a difference of +\$2.2k, and 4) in Action 3, four early release sessions occurred relative to the two planned, causing a +\$3.4k difference. Note: related to (1) We didn't find the professional development that we needed for our students. We will continue to look for PD for developing number sense and basic calculations.

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

The only change we've made to the metrics is the change from CELDT to the ELPAC assessment. The ELPAC is aligned to the new standards which may prove more difficult for our students to be redesignated but it will be a truer reflection of how the our redesignated students will do with the CAASPP.

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 2

The majority of students will reach proficient levels in English Language Arts to become college and career ready within the next three years using highly qualified teachers and full implementation of the academic and performance standards.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Local Benchmarks, ELA CAASPP, CELDT Scores.  
The English Learner pupils reclassification rate.  
The percentage of English Learner pupils who make progress towards English proficiency.  
All teachers are appropriately assigned.  
Curriculum materials are CCSS aligned.  
Academic and Performance Standards are used when coaching and in the teacher evaluation process.

Actual

Local Benchmarks were administered throughout the year. The results of the Spring 2018 administration are seen below in the table. These are the last benchmark scores from 3rd to 5th grades we took in March/April, and put them into percentages that are divided by the Federally required categories of statistically significant sub-groups: (EO = English Only) (RE = Redesignated as English Proficient) (EL = English Learners) (H = Hispanic) (NA = Native American) (W=White):

English proficiencies categories were used for the school totals because they capture more of the students than the race/ethnicity categories do. We have a growing number of students who identify as two or more races but they are not yet statistically significant but they don't fall into the three categories we have used for the past several years - therefore they are left out in those categories.

Our ELA goal was to have over 50% of students be proficient or

## Expected

### 17-18

We will improve our scores by 5% or more on the CAASPP and local benchmarks.

#### ELA Percentages

Advanced 20%

Early Advanced 28%

Intermediate 34%

Early Intermediate 10%

Beginning 8%

### Baseline

Based on our 2016 CAASPP results, only 40% of our students were proficient or above in ELA.

#### CELDT / ELPAC Percentages

Advanced 11%

Early Advanced 24%

Intermediate 33%

Early Intermediate 20%

Beginning 13%

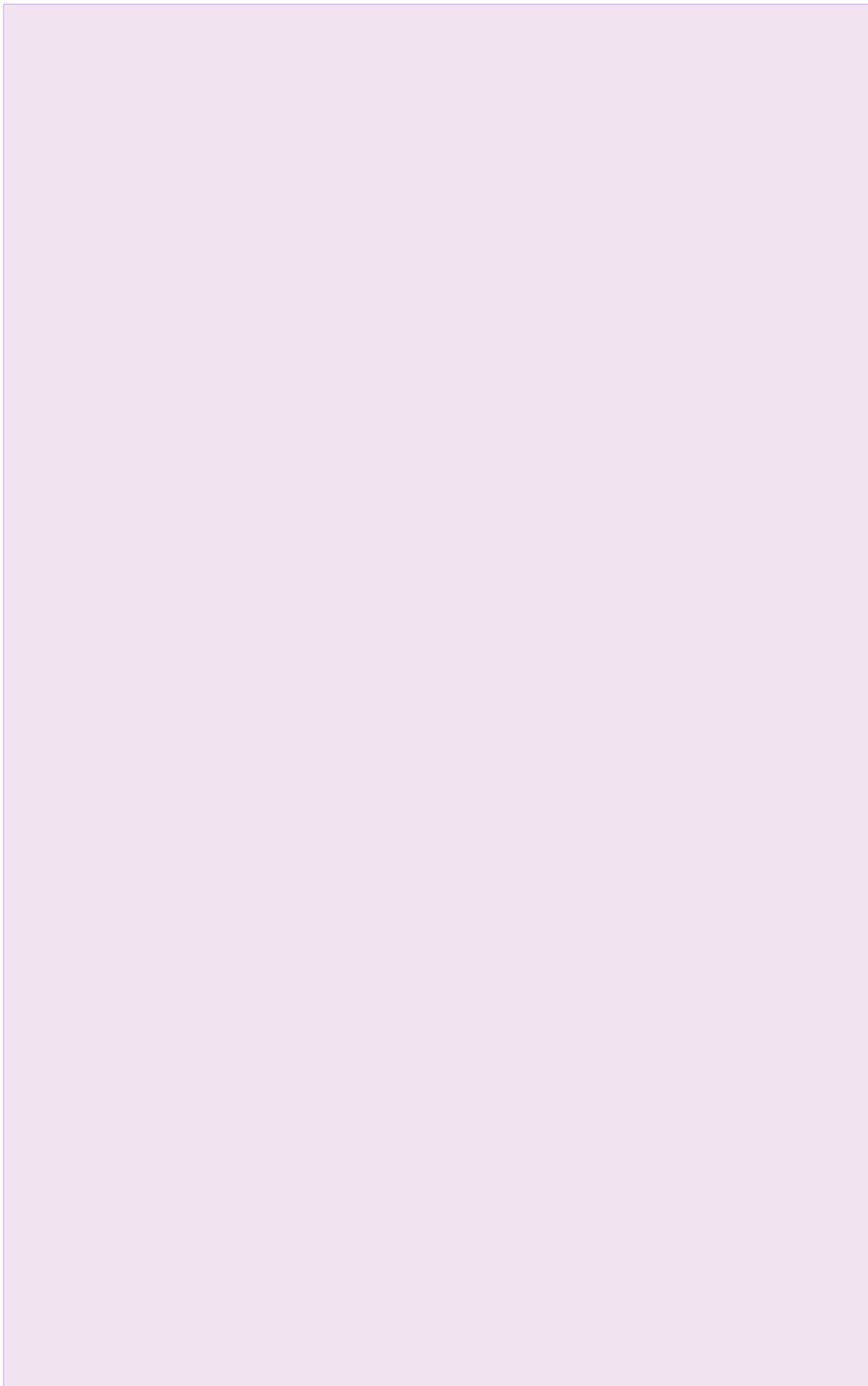
## Actual

advanced in ELA within 3 years. Our target for this year was to have 45% of our students score Proficient or Advanced on the 2018 CAASPP. Our benchmarks, which aren't completely accurate, show us at 61% at Proficient or Advanced. Notice that English Language Learners (ELL) have 42% Proficient or Advanced, Re-designated English Proficient (RE) 88% Proficient or Advanced while English Only (EO) has 57%. In the 2017 CAASPP, ELL were at 6% advanced or proficient, RE were at 33% advanced or proficient while EO were at 45% advanced or proficient. We'll see when we get this year's CAASPP results, how accurate our benchmarks are and how they correlate with the CAASPP.

4 students were reclassified. ELPAC Summative results: Level 4- 25%, Level 3- 40%, Level 2- 25%, Level 1- 10%

Coaching for teachers needs to improve. In hindsight, our grant successful grant applications caused more work for the principal to administer and less time for coaching. However the silver lining is that the SUMS grant will give us more tools and enable us to install systems to create a higher functioning school.

Expected



Actual

ELA	EO	RE	EL	Total	H
Advanced	20%	13%	19%	32%	
Proficient	37%	75%	23%	29%	
Basic	26%	12%	12%	10%	
Below Basic	17%	0%	46%	29%	
	100%	100%	100%	100%	



## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.) Summer work and Early Release time to complete and refine work on writing benchmarks and ELA benchmarks. Put testing materials in Illuminate. Update pacing guides.</p>	<p>1.) This action has been completed with a few caveats. We will see how well our benchmarks correlate with the CAASPP. If they help us accurately predict students' performance on the CAASPP and help teachers adjust their instruction based on student data, this item will then be considered completed.</p>	<p>Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr 1000-1999: Certificated Personnel Salaries Base 1920</p> <p>Benefits for above 3000-3999: Employee Benefits Base 379</p> <p>ER- all teachers (approximately 18), 2 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons. 1000-1999: Certificated Personnel Salaries Base 2253</p> <p>Benefits for above 3000-3999: Employee Benefits Base 958</p>	<p>Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0</p> <p>ER- all teachers (approximately 18), 4 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons. 1000-1999: Certificated Personnel Salaries Base 4659</p> <p>Benefits for above 3000-3999: Employee Benefits Base 1982</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.) Using the data from the 2017 ELA CAASPP and district benchmarks, teachers will identify students who are below proficient in ELA with special attention to</p>	<p>2.) We used the data from ELA CAASPP and district benchmarks to identify students who are below proficient in ELA and broadly created goals for EL student but</p>	<p>1 day during the August PD days. 4 Early Release Days during the year. 1000-1999:</p>	<p>1 day during the August PD days. 4 Early Release Days during the year.</p>

English Learners (EL) to address areas of need with their students. The goal is to create a plan yearly for each EL student to address their area of need and periodically review assessments to note progress and adjust instruction. We will use CELDT data and Redesignation rates to measure progress.

not with the specificity we'd like. Our goal for next year will to develop plans with greater specificity. We will need to use the ELPAC data, since the CELDT has been phased out and redesignation rates to measure progress.

Certificated Personnel Salaries Concentration 10138

1000-1999: Certificated Personnel Salaries Concentration 10483

Benefits for above. 3000-3999: Employee Benefits Concentration 4313

Benefits for above. 3000-3999: Employee Benefits Concentration 4459

### Action 3

#### Planned Actions/Services

3.) Teachers will be trained to have students working in groups, fostering students' independence and improving student access to the curriculum including unduplicated pupils and individuals with exceptional needs, to CCSS-aligned curriculum, and show improved performance. Part of our motivation for having students work in groups is to better serve our EL students with targeted instruction, having ELD woven into the delivery of the curriculum throughout the day. Therefore we will devote at least half of the PD to ELD in group instruction - 1 day total.

#### Actual Actions/Services

3.) A few teachers at various grades have started having students working in groups from kindergarten to 8th grades. We did not use an outside consultant due to the additional work incurred to the grants we were awarded.

#### Budgeted Expenditures

2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work. 1000-1999: Certificated Personnel Salaries Base 15770

#### Estimated Actual Expenditures

2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work. - did not occur, no expense to record  
1000-1999: Certificated Personnel Salaries Base 0

Benefits for above 3000-3999: Employee Benefits Base 6709

Benefits for above - did not occur, no expense to record  
3000-3999: Employee Benefits Base 0

### Action 4

#### Planned Actions/Services

4.) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content

#### Actual Actions/Services

4.) At early release days, we reviewed our intervention programs for EL and low income

#### Budgeted Expenditures

3 days release time (1.5 hours per session) 1000-1999:

#### Estimated Actual Expenditures

3 days release time (1.5 hours per session)

knowledge and English language proficiency, dedicate one Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

students. We also reviewed the AST process for identifying students for intervention services.

Certificated Personnel Salaries Concentration 751

1000-1999: Certificated Personnel Salaries Concentration 777

Benefits for above 3000-3999: Employee Benefits Concentration 319

Benefits for above 3000-3999: Employee Benefits Concentration 330

Illuminate Program 5800: Professional/Consulting Services And Operating Expenditures Concentration 2000

Illuminate Program 5800: Professional/Consulting Services And Operating Expenditures Concentration 1524

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

5.) Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

5.) Our Reading Specialist assists with CAASPP, AST process and other important intervention services, the entire staff and community benefit from her expertise.

Salaries - Included within Goal 4 1000-1999: Certificated Personnel Salaries Supplemental 0

Salaries - Included within Goal 4 1000-1999: Certificated Personnel Salaries Supplemental 0

Benefits - Included within Goal 4 3000-3999: Employee Benefits Supplemental 0

Benefits - Included within Goal 4 3000-3999: Employee Benefits Supplemental 0

**Action 6**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

6.) Continue to provide intervention classes and summer bridge program to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on CELDT.

6.) Intervention classes are incorporated within our schedule and continue to assist EL and low income students to improve their academic progress as measured by benchmark exams and the ELPAC which replaced the CELDT this year. We currently lack the funds for a summer bridge program.

CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 1000-1999: Certificated Personnel Salaries Concentration 0

CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 3000-3999:

Benefits for above (Included within Goal 4 'CELDT and CAASP Testing Coordinators')

Employee Benefits Concentration  
0

3000-3999: Employee Benefits  
Concentration 0

## Action 7

### Planned Actions/Services

7.) Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

### Actual Actions/Services

7.) While the teachers and principal meet twice this year, we need to develop a better coaching model to get the principal into the classroom more often to follow up on these sessions to make them more effective.

### Budgeted Expenditures

Administrator time: 15 hours per year  
1000-1999: Certificated  
Personnel Salaries Supplemental  
965

Benefits for above 3000-3999:  
Employee Benefits Supplemental  
316

Teacher time: 1.5 hour per year  
(approximately 18 teachers)  
1000-1999: Certificated  
Personnel Salaries Supplemental  
1126

Benefits for above 3000-3999:  
Employee Benefits Supplemental  
479

### Estimated Actual Expenditures

Administrator time: 15 hours  
per year  
1000-1999: Certificated  
Personnel Salaries Supplemental  
965

Benefits for above  
3000-3999: Employee Benefits  
Supplemental 316

Teacher time: 1.5 hour per  
year (approximately 18  
teachers)  
1000-1999: Certificated  
Personnel Salaries Supplemental  
1165

Benefits for above  
3000-3999: Employee Benefits  
Supplemental 495

## Action 8

### Planned Actions/Services

8.) Maintain the M,T,Th intervention classes specifically for low income and EL students grades K-8.

### Actual Actions/Services

8.) The intervention classes continued this year for low-income and EL students.

### Budgeted Expenditures

9 teachers, 1 day, 4 hours (at \$30  
per hour) supplemental time  
1000-1999: Certificated  
Personnel Salaries Base 1080

Benefits for above 3000-3999:  
Employee Benefits Base 213

### Estimated Actual Expenditures

7 teachers - time spent occurring  
during contract day from 2:15pm-  
3:15pm 1000-1999: Certificated  
Personnel Salaries Base 54356

Benefits for above  
3000-3999: Employee Benefits  
Base 23123

		All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session 1000-1999: Certificated Personnel Salaries Base 4506	All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session 1000-1999: Certificated Personnel Salaries Base 4659
		Benefits for above 3000-3999: Employee Benefits Base 1917	Benefits for above 3000-3999: Employee Benefits Base 1982

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.) The Special Education Team will participate in professional development in the area of Autism with the CAPTAIN Project (California Autism Professional Training And Information Network).	9.) The Special Education Team participated in a number of trainings with MCOE staff.	Training related expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 1500	Training related expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 993
		Training related expenses 1000-1999: Certificated Personnel Salaries Locally Defined 850	Training related expenses 1000-1999: Certificated Personnel Salaries Locally Defined 0
		Training related expenses 3000-3999: Employee Benefits Locally Defined 362	Training related expenses 3000-3999: Employee Benefits Locally Defined 0
		Training related expenses 2000-2999: Classified Personnel Salaries Locally Defined 96	Training related expenses 2000-2999: Classified Personnel Salaries Locally Defined 396
		Training related expenses 3000-3999: Employee Benefits Locally Defined 59	Training related expenses 3000-3999: Employee Benefits Locally Defined 244

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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10.) Provide professional development for teachers and para-educators on increasing rigor in lessons, and on adjusting lessons to meet the academic needs of each student.

10.) Work on the SUMS Grant superseded this planned action. We worked on self evaluation surveys (The FIA) to help us develop our Multiple Tiers of Systems of Support.

1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers)  
1000-1999: Certificated Personnel Salaries Base 5632

1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers) - did not occur, no expense to record  
1000-1999: Certificated Personnel Salaries Base 0

Benefits for above 3000-3999: Employee Benefits Base 2395

Benefits for above - did not occur, no expense to record  
3000-3999: Employee Benefits Base 0

1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators)  
2000-2999: Classified Personnel Salaries Base 919

1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators) - did not occur, no expense to record  
2000-2999: Classified Personnel Salaries Base 0

Benefits for the above 3000-3999: Employee Benefits Base 566

Benefits for the above - did not occur, no expense to record  
3000-3999: Employee Benefits Base 0

Materials and Supplies  
4000-4999: Books And Supplies Base 500

Materials and Supplies - did not occur, no expense to record  
4000-4999: Books And Supplies Base 0

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

11.) To improve services to all students, including EL and low income, continue to review additional ancillary materials to

11.) The Reading Specialist working with staff started this

6 hours during prep time; all teachers (approximately 18 teachers)

6 hours during prep time; all teachers (approximately 18 teachers)



implement one additional challenge/enrichment activity for each unit.

process. Due to the data we've gleaned from the SUMS grant, we may switch the emphasis to developing Universal Learning Design classrooms.

1000-1999: Certificated Personnel Salaries Supplemental 4506

Benefits for above 3000-3999: Employee Benefits Supplemental 1917

1000-1999: Certificated Personnel Salaries Supplemental 4659

Benefits for above 3000-3999: Employee Benefits Supplemental 1982

## 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 appear to be on track to achieve our 2017-2018 goal of improving the percentage of students who met or exceeded standard for ELA. Our benchmark data looks strong with students exceeding expectations, perhaps too strong. We'll have to see if the benchmarks are an accurate predictor of student success on the CAASPP. Most of the planned actions took place with the big exception of hiring a person for PD on having students work in groups to foster student independence, increase student participation & engagement and increase student use of academic language. This needs to be a priority if we want to see our EL students progress.

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

As stated before, we appear to have made great strides towards our goal of increasing student achievement in ELA but we'll know for certain when we get the results of the 2018 CAASPP. Coaching of teachers will have to become a priority in order to improve our effectiveness in having all students including EL and students with special needs use more academic English within the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main differences between Budgeted Expenditures and Estimated Actual Expenditures are due to: 1) to "Maintain the M,T,Th intervention classes...", instead of working the supplemental time budgeted (9 teachers, 1 day, 4 hours), 7 primary grade teachers spent one hour of their day on intervention, therefore the Estimated Actuals for this Base Expense is larger by approximately \$76k relative to Budget, 2) in Action 1, four ER sessions were provided compared to two planned causing a +\$3.4k difference, 3) in Action 1, summer work on benchmarks did not occur causing a -\$2.3k difference, 4) in Action 3, PD days with a consultant did not occur, causing a -\$22.5k difference, 5) in Action 4, the cost of Illuminate was 23.8% less than planned, resulting in a -\$0.5k difference, 6) in Action 9, PD offered to SPED team was less than budgeted, causing a -\$1.2k difference, and 7) in Action 10, PD to increase rigor in lessons did not occur - instead MTSS was developed - resulting in a -\$9.6k difference.



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

This goal is very specific and detailed oriented. The SUMS grant became somewhat of a distraction from this goal because it encourages schools to take the 10,000 foot view of the school and it's systems. We need both the 10,000 foot view of our systems but also the specific actions that take place in the classroom that make the difference for our students. Our task will be to develop a coordinated plan that helps us rebuild systems of support while delivering high quality instruction within the classroom.

# Annual Update

LCAP Year Reviewed: **2017-18**

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 3

Improve school climate as well as student and community engagement, which includes 95% attendance, increased parent participation and a high-performing school culture promoting healthy lifestyle choices and personal responsibility. Our goal is to make Arena Elementary a center for the community with fun activities for the students and parents alike to increase family engagement with the school.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

- A.) Student Attendance Rates
- B.) Decrease Chronic Absenteeism, maintain 0 dropout rate at M.S. level
- C.) Decrease in Behavior referrals
- D.) Decrease Suspension Rate and Expulsion Rate
- E.) Fewer D/F Rates
- F.) Sign in sheets at school events
- G.) Parent participation of students with special needs measured by parent survey
- H.) Parent surveys to solicit parent input into school governance

Actual

- A.) Due to problems with transportation including the buses breaking down and bus drivers out sick with no substitutes along with two waves of the flu this past year made increasing student attendance rates difficult. Our Native American students have the highest absentee rate of all student groups. Our goal this year was to have 93% attendance. Our actual attendance was 91.83%.
- B.) Our school has a few students who are chronically absent and as a result effects their academic achievement. We phone those families, mail notices home and try to set up meetings with the parents to address the underlying issues with chronic absenteeism. We had 62 students who have 18 or more absences for the 2017-2018 school year which is 26%.
- C.) Between 8/23/17 to 3/23/18, we've had 88 referrals which we will continue to track until the end of the year to establish a baseline.
- D.) Based on the 2017 Dashboard data, our suspension rates increased

## Expected

### 17-18

- A.) Student Attendance Rates
- B.) Decrease Chronic Absenteeism
- C.) Decrease in Behavior referrals
- D.) Decrease Suspension Rate and Expulsion Rate
- E.) Fewer D/F Rates  
School surveys
- F.) Sign in sheets at school events
- G.) Parent participation of students with special needs measured by parent survey
- H.) Parent surveys to solicit parent input into school governance

### Baseline

- A.) Student Attendance Rates (90% 2016-17)
- B.) Decrease Chronic Absenteeism (Need Data)
- C.) Decrease in Behavior referrals (Need Baseline Data)
- D.) Decrease Suspension Rate and Expulsion Rate (Need Baseline Data)
- E.) Fewer D/F Rates (Need Baseline Data)
- F.) Sign in sheets at school events (Need Baseline Data)
- G.) Parent participation of students with special needs measured by parent survey (Need Baseline Data)
- H.) Parent surveys to solicit parent input into school governance (Need Baseline Data)

## Actual

significantly by 7.4% overall. To 3/23/2018 we've had 20 suspensions. Our total suspensions for the 2017-2018 school year was 43. The total unduplicated count was 24 students which means 19 suspensions were the same set of students.

- E.) We will use the D/F Rates for the last quarter to establish a baseline.
- F.) We started using a district sign in sheets for NAEAC, DELAC and other school events to establish a baseline for this year.
- G.) We are awaiting the results of the district parent survey to see parents' views on their participation with students with special needs.
- H.) We have the district parent survey that needs to be collected and analyzed.

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.) To promote parental/familial participation in programs and consultation for school governance for unduplicated students and students with exceptional needs, continue parent surveys in English and Spanish at least once per year; share via website, phone calls, SSC, ELAC and NAEAC.</p>	<p>1.) We have sent out a district parent survey and need to analyze the results to see how parents perceive their involvement with school governance.</p>	<p>self-addressed, stamped mailers (postage) 5000-5999: Services And Other Operating Expenditures Supplemental 200</p>	<p>self-addressed, stamped mailers (postage) 5000-5999: Services And Other Operating Expenditures Supplemental 484</p>
		<p>1 day District secretary 2000-2999: Classified Personnel Salaries Supplemental 195</p>	<p>1 day District secretary 2000-2999: Classified Personnel Salaries Supplemental 195</p>

		Benefits for above. 3000-3999: Employee Benefits Supplemental 107	Benefits for above. 3000-3999: Employee Benefits Supplemental 107
		Supplies 4000-4999: Books And Supplies Supplemental 150	Supplies 4000-4999: Books And Supplies Supplemental 185
		3 hours certificated follow-up at \$30/hr supplemental rate 1000-1999: Certificated Personnel Salaries Supplemental 90	3 hours certificated follow-up at \$30/hr supplemental rate - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Supplemental 0
		Benefits for above. 3000-3999: Employee Benefits Supplemental 18	Benefits for above.- did not occur, no expense to record 3000-3999: Employee Benefits Supplemental 0

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.) Maintain additional student support/behavior support staff time to improve behavior, attendance and student engagement for all students, including EL, students with exceptional needs, and low income students.	2.) We use both an attendance clerk and a school counselor to address attendance, student engagement and improve behavior issues for all students including EL, student with special needs and low income students.	School Counselor (1.0 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 63979	School Counselor (0.85 FTE) - note: 0.15 FTE of the Counselor is designated to Special Education Resource 6500 1000-1999: Certificated Personnel Salaries Supplemental 50967
		Benefits for above 3000-3999: Employee Benefits Supplemental 26516	Benefits for above 3000-3999: Employee Benefits Supplemental 18127
		AST Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 1000	AST Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 1000

Benefits for above  
3000-3999: Employee Benefits  
Supplemental 197

Benefits for above  
3000-3999: Employee Benefits  
Supplemental 197

Counselor related conference  
expenses 5000-5999: Services  
And Other Operating  
Expenditures Supplemental 109

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.) To improve services to low income students, maintain ELAC/DELAC Coordinator. Also, maintain the Parent Portal.</p>	<p>3.) The district has a DELAC Coordinator who assists with planning, publicizing and translating DELAC meetings. The Parent Portal is up and running.</p>	<p>ELAC/DELAC coordinator stipend 1000-1999: Certificated Personnel Salaries Title I 1500</p>	<p>Principal time - approximately 2 days</p> <p>Note: the ELAC/DELAC coordinator is designated to the high school (not the elementary school)</p> <p>1000-1999: Certificated Personnel Salaries Base 1030</p>
		<p>Benefits for above 3000-3999: Employee Benefits Title I 296</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 338</p>
		<p>School Secretary (80 hrs) 2000-2999: Classified Personnel Salaries Base 2259</p>	<p>School Secretary (80 hrs) 2000-2999: Classified Personnel Salaries Base 2348</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 1391</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 1174</p>
		<p>Materials &amp; Supplies 4000-4999: Books And Supplies Base 150</p>	<p>Materials &amp; Supplies 4000-4999: Books And Supplies Base 0</p>

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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4.) By October 2017, the Teacher/Activities Director has held elections for Student Council and the council is in place, Grades 5-8.

4.) This action took place as planned.

Teacher/Activities Director salary, 1 day 1000-1999: Certificated Personnel Salaries Base 252

Teacher/Activities Director salary, 1 day 1000-1999: Certificated Personnel Salaries Base 252

Benefits for above 3000-3999: Employee Benefits Base 107

Benefits for above 3000-3999: Employee Benefits Base 128

### Action 5

#### Planned Actions/Services

5.) By October 1, PE teacher has recess intramural sports in place, and has ordered necessary PE equipment. We are trying to hire a PE teacher to fulfill this goal for this coming school year.

#### Actual Actions/Services

5.) We do have a PE teacher in place but no intramural sports program. Because the teacher is shared between the high school district and the elementary district, that person simply does not have the time to establish an intramural program. We either need to find an alternative means to establish this program or abandon it until we have a full time PE teacher at the site.

#### Budgeted Expenditures

PE Teacher/Activities Director time, 1 day 1000-1999: Certificated Personnel Salaries Base 252

#### Estimated Actual Expenditures

PE Teacher/Activities Director time, 1 day - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0

Benefits for above 3000-3999: Employee Benefits Base 107

Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0

PE equipment 4000-4999: Books And Supplies Base 250

PE equipment 4000-4999: Books And Supplies Base 886

### Action 6

#### Planned Actions/Services

6.) Continue funding after school extra-curricular activities to encourage student engagement and participation in positive activities.

#### Actual Actions/Services

6.) This action took placed as planned and continues to be a source of pride for the students and their families.

#### Budgeted Expenditures

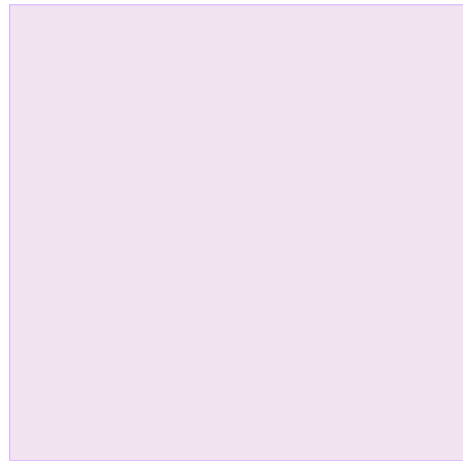
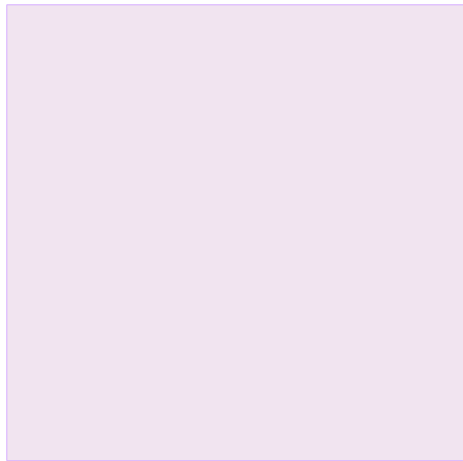
Coaching Stipends (3) and Athletic Director stipend (1) 1000-1999: Certificated Personnel Salaries Base 4620

#### Estimated Actual Expenditures

Coaching Stipends (3) and Athletic Director stipend (1) 1000-1999: Certificated Personnel Salaries Base 4620

Benefits for above 3000-3999: Employee Benefits Base 911

Benefits for above 3000-3999: Employee Benefits Base 911



Mileage expenses for away games and tournaments  
5000-5999: Services And Other Operating Expenditures Base 1500

Team Uniform expenses  
4000-4999: Books And Supplies Base 1500

Arena Tech Center (ATC) - Arena portion 30%  
5700-5799: Transfers Of Direct Costs Concentration 9883

Mileage expenses for away games and tournaments  
5000-5999: Services And Other Operating Expenditures Base 151

Team Uniform expenses  
4000-4999: Books And Supplies Base 0

Arena Tech Center (ATC) - Arena portion 30%  
5700-5799: Transfers Of Direct Costs Concentration 9133

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>7.) Continue classroom modules on appropriate social behaviors and processing emotions as delivered by counselor and MFT. Responsibilities include educating the general student population about the needs of students with special needs. Involve parents of students with special needs as appropriate.</p>	<p>7.) This action took place as planned. However we are thinking of expanding our Social Emotional Learning (SEL) education for the coming school year to be even more proactive to help students with their executive functioning including improved communication, goal setting and conflict resolution.</p>	<p>Counselor (1.0 FTE) - see Goal 3.2 for 'Counselor' expenses 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Benefits for above - see Goal 3.2 for 'Counselor' expenses 3000-3999: Employee Benefits Base 500</p> <p>Curriculum expenses 4000-4999: Books And Supplies Base 500</p>	<p>Counselor (1.0 FTE) - see Goal 3.2 for 'Counselor' expenses 1000-1999: Certificated Personnel Salaries Base 0</p> <p>Benefits for above - see Goal 3.2 for 'Counselor' expenses 3000-3999: Employee Benefits Base 0</p> <p>Curriculum expenses 4000-4999: Books And Supplies Base 0</p>

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>8.) Maintain a full-time PE teacher/Activities Director. Teacher responsible for co-coordinating two multi-school events.</p>	<p>8.) Due to budget constraints, we are only able to hire a part-time PE teacher who we share with the high school. That person does not have the time to plan for activities</p>	<p>Cost of PE teacher (1.0 FTE) 1000-1999: Certificated Personnel Salaries Base 48682</p>	<p>Cost of PE teacher - actual FTE hired was (0.578 FTE)</p>



and coordinating with a teacher 2 multi-school events. We will have even less time for the PE teacher next year and will have to either find an alternative solution or abandon the 2 multi-school events.

1000-1999: Certificated Personnel Salaries Supplemental 23764

Benefits for above 3000-3999: Employee Benefits Base 21,723

Benefits for above 3000-3999: Employee Benefits Supplemental 9514

Sub time 1000-1999: Certificated Personnel Salaries Supplemental 899

Benefits for above 3000-3999: Employee Benefits Supplemental 177

### Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>9.) To promote parental/familial participation in programs for unduplicated students/increase Native American parent participation, continue to hold parent meetings and awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter, and on One Call Now.</p>	<p>9.) This action took place as planned.</p>	<p>Superintendent and Principal 3 hours each for 3 evening meetings per year. 1000-1999: Certificated Personnel Salaries Concentration 1295</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 425</p> <p>Meeting supplies and snacks 4000-4999: Books And Supplies Concentration 110</p>	<p>Principal time - 12 hours 1000-1999: Certificated Personnel Salaries Concentration 772</p> <p>Benefits for above 3000-3999: Employee Benefits Concentration 253</p> <p>Meeting supplies and snacks 4000-4999: Books And Supplies Concentration 110</p>

### Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>10.) To promote parental/familial participation in programs for unduplicated students/to increase EL parent participation, continue to provide Spanish speaking</p>	<p>10.) This action was only partial met. While interpreters were used during parent conferences, there were no interpreters for BTSN or Open House. We need to have</p>	<p>Interpreters (additional duty) 2000-2999: Classified Personnel Salaries Concentration 450</p>	<p>Interpreters (additional duty) 2000-2999: Classified Personnel Salaries Concentration 96</p>

interpreters for parent conferences, Back-to-School Night and Open House.

interpreters at every school event when we have parents present.

Benefits for above 3000-3999: Employee Benefits Concentration 131

Benefits for above 3000-3999: Employee Benefits Concentration 26

Interpreters (Overtime) (OT) 2000-2999: Classified Personnel Salaries Concentration 200

Interpreters (Overtime) (OT) 2000-2999: Classified Personnel Salaries Concentration 60

Benefits for above 3000-3999: Employee Benefits Concentration 39

Benefits for above 3000-3999: Employee Benefits Concentration 16

### Action 11

**Planned Actions/Services**  
11.) To promote parental/familial participation in programs for unduplicated students, continue to fund part-time Native American Liaison.

**Actual Actions/Services**  
11.) We have hired a new Native American Liaison.

**Budgeted Expenditures**  
Native American Liaison salary 2000-2999: Classified Personnel Salaries Title I 8222

**Estimated Actual Expenditures**  
Native American Liaison salary 2000-2999: Classified Personnel Salaries Title I 11532

Benefits for above 3000-3999: Employee Benefits Title I 5247

Benefits for above 3000-3999: Employee Benefits Title I 6414

### Action 12

**Planned Actions/Services**  
12.) To promote parental/familial participation in programs for unduplicated students/to increase EL parent use of the website, maintain Spanish translated major documents on website.

**Actual Actions/Services**  
12.) Translation services were used to translate major documents such as newsletters as well as for Special Education IEP meetings.

**Budgeted Expenditures**  
Translation Services (Independent Contractor) 5800: Professional/Consulting Services And Operating Expenditures Concentration 500

**Estimated Actual Expenditures**  
Translation Services (Independent Contractor) 5800: Professional/Consulting Services And Operating Expenditures Concentration 1250

Translation Services (Classified Staff) 2000-2999: Classified Personnel Salaries Concentration 50

Translation Services (Classified Staff) 2000-2999: Classified Personnel Salaries Concentration 210

Benefits for above 3000-3999:  
Employee Benefits Concentration  
10

Benefits for above  
3000-3999: Employee Benefits  
Concentration 56

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>13.) Continue to fund band teacher (0.289 FTE) to give middle school students access to enrichment courses.</p>	<p>13.) This action has taken place. Our current band teacher is leaving for another district and we are in the process of looking for a new band teacher.</p>	<p>Band Teacher (0.289 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 13675</p>	<p>Band Teacher - actual FTE was (0.276 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 6438</p>
		<p>Sub time 1000-1999: Certificated Personnel Salaries Supplemental 6659</p>	<p>Band Teacher - actual FTE was (0.276 FTE) 2000-2999: Classified Personnel Salaries Supplemental 4690</p>
		<p>Benefits for above 3000-3999: Employee Benefits Supplemental 47</p>	<p>Benefits for above 3000-3999: Employee Benefits Supplemental 2172</p>
			<p>Art Teacher (12 hours/week) 1000-1999: Certificated Personnel Salaries Supplemental 19739</p>
			<p>Benefits for above 3000-3999: Employee Benefits Supplemental 3757</p>
			<p>Sub time 1000-1999: Certificated Personnel Salaries Supplemental 0</p>
	<p>Benefits for above 3000-3999: Employee Benefits Supplemental 0</p>		

# Analysis

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

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

We are making progress in making the school a place of engagement not just for students but for the entire community. We had difficulty with improving student attendance due to transportation issues and two massive flu outbreaks. Chronic absenteeism is a hard nut to crack despite the efforts of the attendance clerk and the school counselor. Getting the parents of students with chronic absenteeism to respond to various forms of communication including phone messages, email and registered mail, has been a challenge. Two areas that we did not execute were both related to translation services - having a translator at BTSN and Open House has to be a priority if we want the Hispanic community to come to school events and having major documents translated and available on the website should be automatic. We need to make these a priority for the coming school year.

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

Absenteeism has to be the biggest problem our school faces in trying to improve student outcomes. You can't teach students if they are not in the classroom. We will review the absentee data to judge whether our efforts to address this problem has been addressed successfully.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the difference between Budgeted Expenditures and Estimated Actual Expenditures are: 1) we budgeted the Counselor at 1.0 FTE, however the estimated actual expenditures only includes 0.85 FTE, with 0.15 FTE coded to special education (-\$21k difference), 2) we originally budgeted the PE teacher at 1.0 FTE, however the actual position was split between Arena Elementary and Point Arena High with Arena's portion being 0.578 FTE (-\$37k difference), 3) we budgeted the Music teacher for a full year at a certificated rate, however due to credential-related reasons, we paid the Music teacher as a classified tutor for the first half of the year and then as a certificated teacher the second half of the year (-\$7k difference), 4) in Action 1, the cost for parent surveys was twice than budgeted (+\$200 difference), 5) in Action 1, we did not use certificated time for follow-up (-\$100 difference), 6) in Action 3, the Principal time to coordinate ELAC/DELAC was about 25% less than budgeted, 7) in Actions 5 and 6, intramural sports occurred on a limited basis affecting budgeted salaries, benefits, materials/supplies, and mileage, causing a -\$2.7k difference, 8) in Actions 9 and 10, the cost to promote parental/familial participation was 49.7% lower than budgeted, causing a -\$1.3k difference, 9) in Action 11, the cost of our Native American Liaison was 33% higher than expected, causing a +\$4.5k difference, and 10) the Art Teacher was added resulting in a +\$23.5k difference.

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.

There's no changes to report to this goal. However there will be a change in how closely and frequently we monitor student absenteeism. In terms of changing behavior, this is the single most important statistic we need to change in order to improve student achievement.

# Annual Update

LCAP Year Reviewed: **2017-18**

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 4

To improve instruction and student engagement in Science and Social Studies, we will research the Next Generation Science Standards and social studies standards for professional development and possible future curricula adoptions that emphasize experiments and group/project based learning. We will also explore developing thematic units using the science and social studies standards to explicitly teach EL students academic vocabulary.

We will also incorporate the Native American Curriculum Framework, the district adopted in an agreement with the Manchester Band of Pomo Indians of the Manchester Rancheria, with the aim of educating all students about Native American history and culture.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

- A.) Teachers trained in Next Gen Science Standards.
- B.) Teachers have professional development on new social studies standards.
- C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.
- D.) Native American curriculum materials adoption by 2018-2019.
- E.) New Science curriculum adoption by 2018-2019.
- F.) New Social Studies curriculum adoption by 2019-2020.
- G.) Improved CELDT/ ELPAC scores and increase in re-designation rates.

#### 17-18

- A.) 2 more Teachers trained in Next Gen Science Standards.
- B.) All Teachers have professional development on new social studies standards.
- C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.
- D.) Native American curriculum materials adoption by 2018-2019.
- E.) New Science curriculum adoption by 2018-2019.
- F.) New Social Studies curriculum adoption by 2019-2020.
- G.) Improved CELDT/  
ELPAC  
scores and increase in re-designation rates.

3 Teachers trained in the Next Generation Science Standards

Pilot New Science Curriculum

### Actual

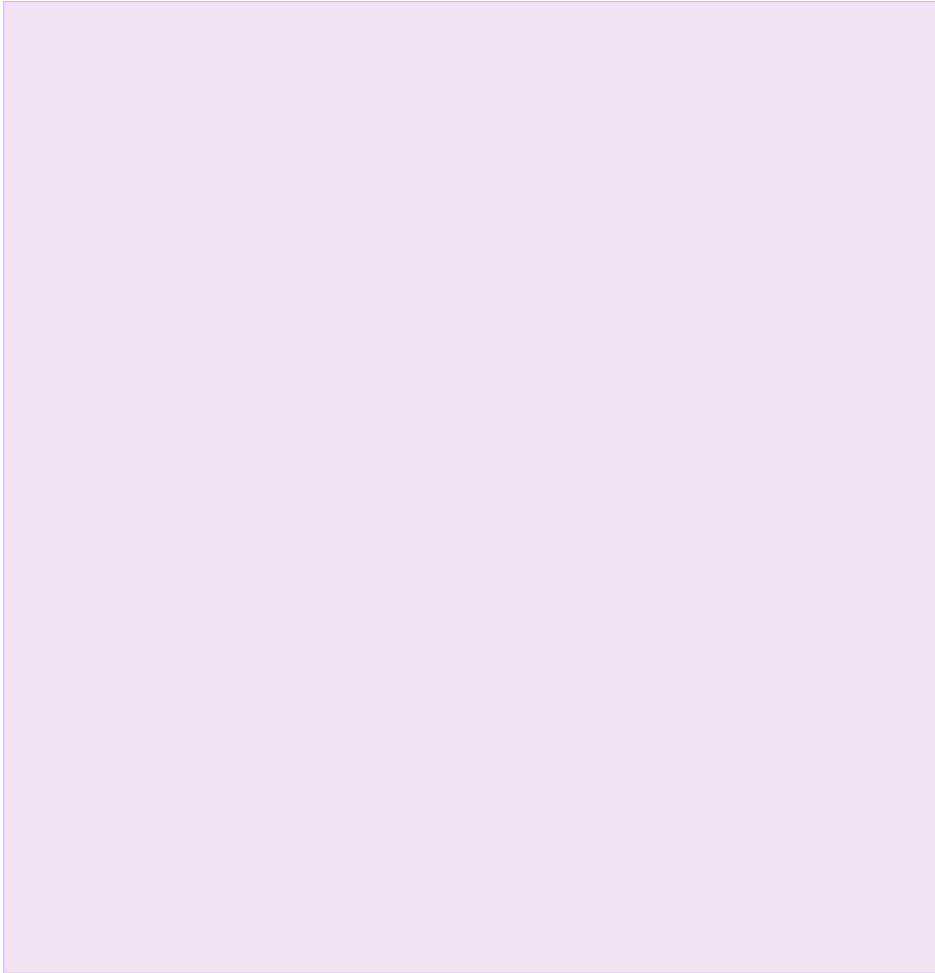
- A.) Teachers trained in Next Gen Science Standards.
  - a.) This action did not happen in part due to a lack of PD opportunities but also due to the increase work load from the SUMS and Rotary grant that superseded the time allocated for this action.
- B.) Teachers have professional development on new social studies standards.
  - b.) Same reason as in a.)
- C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.
- c.) We started a Native American Studies class to start this process but have not completed it.
- D.) Native American curriculum materials adoption by 2018-2019.
  - d.) This action may have to be delayed.
- E.) New Science curriculum adoption by 2018-2019.
  - e.) We are working with the other K-8 schools in the area to see if we can agree upon a single adoption for K-5 and another of middle school.
- F.) New Social Studies curriculum adoption by 2019-2020.
  - f.) No work was done on this action this year.
- G.) Improved CELDT/ ELPAC scores and increase in re-designation rates.
  - g.) Administering the new ELPAC took longer than expected. We may need to allocate more resources for the ELPAC. We'll know the results later this summer.

Expected

Actual

**Baseline**

- A.) ( 3 ) Teachers trained in Next Gen Science Standards.
  - B.) (0 )Teachers have professional development on new social studies standards.
  - C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.
  - D.) Native American curriculum materials adoption by 2018-2019.
  - E.) New Science curriculum adoption by 2018-2019.
  - F.) New Social Studies curriculum adoption by 2019-2020.
  - G.) Improved CELDT/ELPAC scores and increase in re-designation rates.
- Current Textbook Adoptions: Middle School -Prentice Hall California Science Series Copyright 2008  
 TCI - History Alive! Copyright 2005
- K-5 -  
 Harcourt California Science Copyright 2008  
 Pearson Scott Foresman History - Social Science For California Copyright 2006



**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.) The Leadership Team will research and evaluate materials for the District's Native American Curriculum Framework to be used in 4th, 5th and 8th Grades Social Studies classes. If time permits, begin piloting materials for use in the classroom. The Leadership Team will introduce the curriculum to the staff during a ER Day in September.

1.) SUMS Grant and Rotary Grant superseded this action.

1 Early Release session - all staff  
1000-1999: Certificated  
Personnel Salaries Base 1126

1 Early Release session plus one additional hour - all staff  
1000-1999: Certificated  
Personnel Salaries Base 1941

Benefits for the above 3000-3999:  
Employee Benefits Base 479

Benefits for the above  
3000-3999: Employee Benefits  
Base 826

## Action 2

### Planned Actions/Services

2.) Three teachers trained in Next Generation Science Standards at the MCOE. We will be using the trainer of teachers model so all teachers will benefit from the few who attended the NGSS training at MCOE.

### Actual Actions/Services

2.) No suitable or financially viable PD was available for this action.

### Budgeted Expenditures

NGSS travel and conference expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 3000

### Estimated Actual Expenditures

NGSS travel and conference expenses - did not occur, no expense to record  
5000-5999: Services And Other Operating Expenditures Locally Defined 0

Sub time 1000-1999: Certificated Personnel Salaries Locally Defined 500

Sub time - did not occur, no expense to record  
1000-1999: Certificated Personnel Salaries Locally Defined 0

Benefits for above 3000-3999:  
Employee Benefits Locally Defined 99

Benefits for above - did not occur, no expense to record  
3000-3999: Employee Benefits Locally Defined 0

## Action 3

### Planned Actions/Services

3.) To support all students, including EL and low income, maintain Testing Coordinator

### Actual Actions/Services

3.) Two new Testing Coordinators were trained this past year.

### Budgeted Expenditures

CELDT and CAASPP Testing Coordinators 1000-1999:

### Estimated Actual Expenditures

CELDT and CAASPP Testing Coordinators

positions for CELDT /ELPAC and CAASPP.

Certificated Personnel Salaries Supplemental 3700

1000-1999: Certificated Personnel Salaries Supplemental 3700

Benefits for above 3000-3999: Employee Benefits Supplemental 717

Benefits for above 3000-3999: Employee Benefits Supplemental 730

CELDT trainings (and other EL related trainings) 5000-5999: Services And Other Operating Expenditures Supplemental 130

CELDT trainings (and other EL related trainings) 5000-5999: Services And Other Operating Expenditures Locally Defined 5600

**Action 4**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

4.) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate three Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

4.) This action took place as planned.

All teachers; 9 ER sessions (1.5 hrs) 1000-1999: Certificated Personnel Salaries Supplemental 10138

All teachers; 9 ER sessions (1.5 hrs) 1000-1999: Certificated Personnel Salaries Supplemental 10483

Benefits for above 3000-3999: Employee Benefits Supplemental 4313

Benefits for above 3000-3999: Employee Benefits Supplemental 4459

**Action 5**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

5.) Continue to provide intervention classes to increase the number of EL and low income students testing proficient on benchmark exams and

5.) This action took place as planned.

CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 1000-1999:

CELDT Coordinator time (Included within Goal 4

showing improved performance on CELDT /ELPAC.

Certificated Personnel Salaries Concentration 0

'CELDT and CAASP Testing Coordinators')  
1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above (Included within Goal 4 'CELDT / ELPAC and CAASP Testing Coordinators') 3000-3999: Employee Benefits Concentration 0

Benefits for above (Included within Goal 4 'CELDT / ELPAC and CAASP Testing Coordinators')  
3000-3999: Employee Benefits Concentration 0

Supplies 4000-4999: Books And Supplies Concentration 1200

Supplies  
4000-4999: Books And Supplies Concentration 0

### Action 6

#### Planned Actions/Services

6.) Continue to provide online academic enrichment/intervention access to low income and EL students.

#### Actual Actions/Services

6.) This action took place as planned. However due to turn over in the Special Ed staff, there were gaps in the online academic enrichment/intervention programs. A few of the programs the former Special Ed teacher would order, were not ordered this year.

#### Budgeted Expenditures

Online enrichment programs 5800: Professional/Consulting Services And Operating Expenditures Concentration 4000

#### Estimated Actual Expenditures

Online and other enrichment programs  
5800: Professional/Consulting Services And Operating Expenditures Concentration 2835

### Action 7

#### Planned Actions/Services

7.) Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

#### Actual Actions/Services

7.) This action took place as planned.

#### Budgeted Expenditures

36 additional days of Reading Specialist 1000-1999: Certificated Personnel Salaries Concentration 13735

#### Estimated Actual Expenditures

36 additional days of Reading Specialist  
1000-1999: Certificated Personnel Salaries Concentration 13464

		Benefits for above 3000-3999: Employee Benefits Concentration 2623	Benefits for above 3000-3999: Employee Benefits Concentration 2609
		Additional duty 1000-1999: Certificated Personnel Salaries Concentration 50	Additional duty 1000-1999: Certificated Personnel Salaries Concentration 0
		Benefits for above 3000-3999: Employee Benefits Concentration 10	Benefits for above 3000-3999: Employee Benefits Concentration 0

### Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.) Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.	This action took place as planned.	3 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Concentration 36629	3 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Concentration 36954
		Benefits for above 3000-3999: Employee Benefits Concentration 15569	Benefits for above 3000-3999: Employee Benefits Concentration 15903
		1 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Title I 18070	Sub time 1000-1999: Certificated Personnel Salaries Concentration 605
		Benefits for above 3000-3999: Employee Benefits Title I 7687	Benefits for above 3000-3999: Employee Benefits Concentration 119
		Additional duty 1000-1999: Certificated Personnel Salaries Concentration 500	1 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Title I 18070

		Benefits for above 3000-3999: Employee Benefits Concentration 99	Benefits for above 3000-3999: Employee Benefits Title I 8161
		Sub time 1000-1999: Certificated Personnel Salaries Concentration 1670	Sub time 1000-1999: Certificated Personnel Salaries Title I 2478
		Benefits for above 3000-3999: Employee Benefits Concentration 329	Benefits for above 3000-3999: Employee Benefits Title I 489
			Additional duty 1000-1999: Certificated Personnel Salaries Concentration 100
			Benefits for above 3000-3999: Employee Benefits Concentration 20

**Action 9**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.) Continue to provide EL services for EL students in need.	This action took place as planned.	Reading Specialist - included within 36 additional days 1000-1999: Certificated Personnel Salaries Concentration 0	Reading Specialist - included within Goal 4 '36 additional days' 1000-1999: Certificated Personnel Salaries Concentration 0
		Benefits for above - included within 36 additional days 3000-3999: Employee Benefits Concentration 0	Benefits for above - included within Goal 4 '36 additional days' 3000-3999: Employee Benefits Concentration 0
		2 teachers, equivalent to a combined total of 0.47 FTE 1000-	2 teachers, equivalent to a combined total of 0.47 FTE

		1999: Certificated Personnel Salaries Concentration 29687	1000-1999: Certificated Personnel Salaries Concentration 29687
		Benefits for above 3000-3999: Employee Benefits Concentration 12388	Benefits for above 3000-3999: Employee Benefits Concentration 12596
		Additional duty 1000-1999: Certificated Personnel Salaries Concentration 300	Additional duty 1000-1999: Certificated Personnel Salaries Concentration 0
		Benefits for above 3000-3999: Employee Benefits Concentration 59	Benefits for above 3000-3999: Employee Benefits Concentration 0
		Sub time 1000-1999: Certificated Personnel Salaries Concentration 1045	Sub time 1000-1999: Certificated Personnel Salaries Concentration 674
		Benefits for above 3000-3999: Employee Benefits Concentration 206	Benefits for above 3000-3999: Employee Benefits Concentration 133

## Analysis

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

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

Goal 4 is primarily focused on new curriculum for science and social studies as well as intervention services. We had to put this goal on the back burner due to the SUMS Grant which took most of our ER Days from this goal, the lack of PD for Next Generation Science Standards as well as a lack of PD for the new Social Studies standards. We made incremental progress on developing a Native American curriculum with the debut of a Native American Studies class. We also noted that when our long time Special Education Teacher left at the end of last year, we did not know all the online intervention services she ordered in years past which disrupted service for many of the programs we used for not just students with IEPs but also those used for EL students and others who need intervention services.

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

Frankly, we did not have time to accomplish this goal with the two grants we administered this year. We will continue to pursue this goal but with the SUMS Grant and rebuilding our Multi-Tiered Systems of Support, this goal will be of a lesser priority. We will send people to training when and where it's appropriate. We are trying to work with both the other K-8 schools in the area and the high school to align our science and social studies curriculum on the coast and see if we could save some money with shared professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons that Budgeted Expenditures differ from Estimated Actual Expenditures are: 1) we did not attend Next Generation Science Standards workshops in the current year (-\$3k difference), 2) we added an ELA curricula training (+\$5.5k difference), 3) substitutes worked more time for a teacher on leave (+\$2.5k), 4) we purchased less EL supplies relative to budget (-\$1k), 5) we purchased less online & other enrichment services relative to budget (-\$1.5k), 6) in Action 1, we added time to research and evaluate materials for Native American curriculum, causing a +\$1.2k difference, and 7) in Action 3, there was additional CELDT professional development, resulting in a +\$5.7k difference.

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.

While there is a need to update our science and social studies curriculum, there are more pressing needs at the site. We did pilot one or two science curriculum with 4th grade trying a FOSS kit and 5th Grade using an online program to supplement our science curriculum. We want to coordinate if possible with the other K-8's in the area - Manchester, Charter, Horicon and Kashia to purchase new curriculum to save money, share professional development and to give our middle school students a common shared experience before going to the high school.



# Annual Update

LCAP Year Reviewed: **2017-18**

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 5

The District will utilize the best business practices to provide all students with rigorous and engaging instruction, a safe, secure learning environment, and clean, well-maintained facilities

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

The William's Inspection  
The Facilities Inspection Tool (FIT) Report  
Maintenance Reports  
Class schedules  
All teachers Highly Qualified (HQT)  
All students have instructional materials by the start of the 3rd week of school.  
Develop a multi year plan to replace aging portables and maintain buildings.

### 17-18

Two major repairs are out to bid:  
A.) Replacement of acoustical tiles in the MPR that fell from the ceiling.  
B.) Replacement of irrigation pump house.  
C.) All teachers Highly Qualified (HQT)  
D.) All students have instructional materials by the start of the 3rd week of school.  
E.) Develop a multi year plan to replace aging portables and maintain buildings.

### Baseline

Two portables cited for structural deficiencies. Many of the portables are of the same age if not older.  
Teachers with the proper credentials and certifications in every classroom.

Actual

Two major repairs are out to bid:  
A.) Replacement of acoustical tiles in the MPR that fell from the ceiling.  
B.) Replacement of irrigation pump house. **This action has been completed.**  
C.) All teachers Highly Qualified (HQT). **This action has been completed.**  
D.) All students have instructional materials by the start of the 3rd week of school. **This took place as planned.**  
E.) Develop a multi year plan to replace aging portables and maintain buildings. **A Facilities Manager has been hired to help us develop a multi-year facilities plan.**

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.) The district will develop a multi-year plan to replace the portables with modular buildings. Our first step will be to assess the current needs and project costs for replacing the portables. We will also start to research on any available funding such as bond money from the state and grants to assist in our project. Hire an architect /consultant if funding allows to advise the district on plans.</p>	<p>1.) The district has hired a consultant to start work on developing a needs assessment for both the high school and elementary facilities.</p>	<p>4 Administrator Days 1000-1999: Certificated Personnel Salaries Base 2059</p>	<p>4 Administrator Days 1000-1999: Certificated Personnel Salaries Base 2059</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 675</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 675</p>
		<p>4 Maintenance Director Days 2000-2999: Classified Personnel Salaries Base 932</p>	<p>4 Maintenance Director Days 2000-2999: Classified Personnel Salaries Base 932</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 574</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 466</p>
		<p>4 Superintendent Days 1000-1999: Certificated Personnel Salaries Base 2546</p>	<p>4 Superintendent Days 1000-1999: Certificated Personnel Salaries Base 2578</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 748</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 650</p>
		<p>4 Business Manager Days 2000-2999: Classified Personnel Salaries Base 1279</p>	<p>4 Business Manager Days 2000-2999: Classified Personnel Salaries Base 1284</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 555</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 558</p>

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.) Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, share and discuss findings with Principal as needed to ensure clean and safe environment for students. Report findings to staff.</p>	<p>2.) These meetings take place on a regular basis between the Maintenance Supervisor and the Principal.</p>	<p>1 Maintenance Supervisor &amp; 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports 2000-2999: Classified Personnel Salaries Base 478</p> <p>Benefits for above 3000-3999: Employee Benefits Base 294</p>	<p>1 Maintenance Supervisor &amp; 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports 2000-2999: Classified Personnel Salaries Base 478</p> <p>Benefits for above 3000-3999: Employee Benefits Base 269</p>

## Analysis

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

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

We are very pleased that the district has moved forward with hiring a Facilities Manager to address our aging infrastructure. We look forward to working with the Facilities Manager for our needs assessment and assisting any way we can to help move this project along.

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

We overcame inertia and hired a facilities manager. We needed outside expertise to accomplish this goal due to the complexity of the process.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted Expenditures and Estimated Actual Expenditures - all differences are immaterial.

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.

Students implicitly understand that the condition of the facilities reflects the community's concern for their education. Every child deserves to have a clean, safe and well equipped school to learn in. With the historic budget cuts from 2008, the district chose like

many other school districts to keep the cuts away from the classroom. The unintended consequence was more mundane issues such as maintaining our facilities fell by the wayside. We are now addressing this issue as best we can with our limited funding.

# Annual Update

LCAP Year Reviewed: **2017-18**

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 6

Ensure students are college and career ready through a K-12 aligned Common Core curriculum and coherent K-12 instruction. Students will take personal responsibility for their education with goal setting and career exploration.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 7: Course Access (Conditions of Learning)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

- A.) Improvement on the CAASPP
- B.) Decrease in absenteeism
- C.) Increase in percentage of students who are prepared for college by scoring proficient on the College and Career Readiness (C&CR) Benchmark
- D.) Suspension rates
- E.) Expulsion rates
- F.) Completion of Activities and Minutes from meetings

Actual

- A.) CAASPP ELA 2018- 36.2% Standard met or exceeded overall, an increase of 2.12% from 2017.
- B.) Attendance - 91.83%
- C.) C&CR Benchmark - We have exceeded our targets with 61% of our students scoring proficient or above.
- D.) Suspension rates - 10%  
2017-2018 Total Enrollment 228  
Total Suspensions (Including in school suspensions) 43
- Total unduplicated count of students 24
- E.) Expulsion rates - 0%
- F.) Completion of activities and minutes from meetings - 80%

Expected

**17-18**

- A.) CAASPP ELA - 50%
- B.) Attendance - 93%
- C.) C&CR Benchmark - 75%
- D.) Suspension rates -
- E.) Expulsion rates -
- F.) Completion of activities and minutes from meetings - 80%

**Baseline**

- A.) CAASPP ELA - 40% met or exceeded standard.
  - B.) Attendance - 92%
  - C.) C&CR Benchmark - NA
  - D.) Suspension rates
  - E.) Expulsion rates - 0
  - F.) Completion of Activities and Minutes from Meetings - 0
- Completed "We're Prepared for College and Career" posters, minutes from parent and staff meetings, Progress on 10-year Plan; "K-12 Attendance Awareness Month"

Actual

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.) a.) English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness.</p> <p>b.) In addition to Arena Elementary, the Feeder schools 7th and 8th grade students (Horicon, Kashia, &amp; Manchester) will be invited to participate in the</p>	<p>1.) a.) Due to changes in personnel at the high school, we were only able to work on the 7th &amp; 8th grade Benchmarks.</p> <p>b.) The principals from the K-8 have begun to meet to discuss this action and how best to accomplish it. With the Rotary Grant and the program Middle School Matters, the middle school students from each of the K-8 schools have</p>	<p>ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above 1000-1999: Certificated Personnel Salaries Base 237</p>	<p>ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above 1000-1999: Certificated Personnel Salaries Base 237</p>

Career and College Readiness Writing Benchmark. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS.

c.) Parent and student groups (NAEAC, DELAC, Site Council, Student Council) will be notified via monthly parent newsletters and meetings.

participated in Career Cruising which helps students by identifying their interests, careers that align with those interests, and educational pathways to achieve those careers. The next step will be to develop an benchmark based on those pre-writing activities.

c.) This action took place as planned.

Benefits for above 3000-3999: Employee Benefits Base 101

Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff) 1000-1999: Certificated Personnel Salaries Base 334

Benefits for above 3000-3999: Employee Benefits Base 142

Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff 1000-1999: Certificated Personnel Salaries Base 634

Benefits for above 3000-3999: Employee Benefits Base 125

Benefits for above 3000-3999: Employee Benefits Base 101

Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff) 1000-1999: Certificated Personnel Salaries Base 334

Benefits for above 3000-3999: Employee Benefits Base 205

Time (2 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff 1000-1999: Certificated Personnel Salaries Title I 748

Benefits for above 3000-3999: Employee Benefits Title I 148

**Action 2**

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures



2.) a.) Adopt September as K-12 Attendance Awareness Month at the site and district level.

b.) Continue to promote perfect attendance throughout the school year through a variety of student competitions.

c.) Research and implement the use of a in-house suspension opportunity to support chronically absent students, failing students and those negatively impacting the learning of other students through disruptive behavior to complete assignments in a supervised setting.

2.) a. We got off to a late start but at the school, we did make Attendance Awareness happen for the first Site Council, NAEAC and DELAC meetings for the 2017-2018 school year.

b.) We had the competitions but not as focused as they could have been. We need to better publicize our efforts with the community.

c.) We have begun researching alternatives to out of school suspensions but with limited resources, we don't have many options at this point. We are beginning to network through the SUMS grant to see what other schools with limited resources do to combat absenteeism.

Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day) 1000-1999: Certificated Personnel Salaries Supplemental 515

Benefits for above. 3000-3999: Employee Benefits Supplemental 169

Create, print and distribute K-12 Attendance Awareness posters 4000-4999: Books And Supplies Supplemental 100

Student incentives for perfect attendance 4000-4999: Books And Supplies Supplemental 500

Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1 1000-1999: Certificated Personnel Salaries Supplemental 0

Benefits for above - Leadership stipend benefits included in Goal 1 3000-3999: Employee Benefits Supplemental 0

Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day) 1000-1999: Certificated Personnel Salaries Supplemental 515

Benefits for above. 3000-3999: Employee Benefits Supplemental 169

Create, print and distribute K-12 Attendance Awareness posters 4000-4999: Books And Supplies Supplemental 100

Student incentives for perfect attendance 4000-4999: Books And Supplies Supplemental 300

Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1 1000-1999: Certificated Personnel Salaries Supplemental 0

Benefits for above - Leadership stipend benefits included in Goal 1 3000-3999: Employee Benefits Supplemental 0

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.) K-12 Student Council Advisors continue to establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.</p>	<p>3.) This action took place as planned except for the mentorship by high school Student Council.</p>	<p>K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary) 1000-1999: Certificated Personnel Salaries Base 334</p> <p>Benefits for above 3000-3999: Employee Benefits Base 142</p> <p>California Association of Directors of Activities (CADA) conference for advisors and student council members. 5000-5999: Services And Other Operating Expenditures Base 1000</p>	<p>K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary) 1000-1999: Certificated Personnel Salaries Base 269</p> <p>Benefits for above 3000-3999: Employee Benefits Base 114</p> <p>California Association of Directors of Activities (CADA) conference for advisors and student council members. - did not occur, no expense to record 5000-5999: Services And Other Operating Expenditures Base 0</p>

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.) Research and develop K-12 Career and Technical Education Pathways. Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities. Celebrate February as CTE month.</p>	<p>4.) The Rotary Grant helped us launch Middle School Matters with the Career Cruising software that assists students identify their interests, use those interests to explore careers and trace the educational pathways to attain those careers. The next steps will be to develop the writing benchmarks and decide which</p>	<p>Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1) 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1) 1000-1999: Certificated Personnel Salaries Base 0</p>

grades will start using the benchmarks.

Benefits for above (included in Goal 1) 3000-3999: Employee Benefits Base 0

Benefits for above (included in Goal 1)  
3000-3999: Employee Benefits Base 0

Curriculum research and development/purchase 4000-4999: Books And Supplies Base 1000

Curriculum research and development/purchase - did not occur, no expense to record  
4000-4999: Books And Supplies Base 0

Student incentives to encourage Career and Technical Education Pathway exploration 4000-4999: Books And Supplies Base 500

Student incentives to encourage Career and Technical Education Pathway exploration - did not occur, no expense to record  
4000-4999: Books And Supplies Base 0

Coding training for teacher, STEM training 5000-5999: Services And Other Operating Expenditures Base 500

Coding training for teacher, STEM training - did not occur, no expense to record  
5000-5999: Services And Other Operating Expenditures Base 0

SUMS grant related expenses 1000-1999: Certificated Personnel Salaries Locally Defined 2514

SUMS grant related expenses 2000-2999: Classified Personnel Salaries Locally Defined 395

SUMS grant related expenses 3000-3999: Employee Benefits Locally Defined 591

SUMS grant related expenses 4000-4999: Books And Supplies Locally Defined 2000

SUMS grant related expenses  
5000-5999: Services And Other  
Operating Expenditures Locally  
Defined 4500

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>5.) All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.</p>	<p>5.) Our Middle School Matters program has moved us in the right direction with Career Cruising software, a Career Day which all the K-8 schools in the area participated in. We need to focus now on the K-5 component and bring College and Career focus to those grades as well.</p>	<p>All Middle School teachers (5), one hour per month for 10 months (\$30/hr) 1000-1999: Certificated Personnel Salaries Supplemental 1500</p>	<p>All Middle School teachers (5), one hour per month for 10 months (\$30/hr) - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Supplemental 0</p>
		<p>Benefits for above 3000-3999: Employee Benefits Supplemental 561</p>	<p>Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Supplemental 0</p>
		<p>Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours) 1000-1999: Certificated Personnel Salaries Supplemental 1565</p>	<p>Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours) - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Supplemental 0</p>
		<p>Benefits for above 3000-3999: Employee Benefits Supplemental 309</p>	<p>Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Supplemental 0</p>

College & Career related expenses 5000-5999: Services And Other Operating Expenditures Supplemental 1182

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.) Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.	6.) This action took place as planned.	Additional bus driver time, benefits, and incremental cost for use of larger bus. 5700-5799: Transfers Of Direct Costs Supplemental 10872	Additional bus driver time, benefits, and incremental cost for use of larger bus. 5700-5799: Transfers Of Direct Costs Supplemental 13455

## 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 made great progress on this goal as a result of the Gualala Rotary Grant that helped us launch Middle School Matters that focused on students interests, career awareness, and education pathways post K-12. We'll need to follow up this coming year with the benchmarks that align with the goal. The measurable data on the success of this goal might be hard to quantify - at least at first. Students expressed satisfaction with our Career Awareness Day and with the tour of Sonoma State University. We'll know in a few years if students actually used the information on career pathways to help them finish high school with a career plan.

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

As stated above, it will be hard to quantify the success of this goal until we see high school students pursuing career pathways that they identified in middle school. That said, we made a lot of progress implementing different component parts of the College and Career exploration for students. We started collaborating with the other K-8's in the area and seem to be well on our way to achieving this goal as a permanent part of our school culture.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the difference between Budgeted Expenditures and Estimated Actual Expenditures are: 1) we did not attend the California Association of Directors of Activities conference (CADA) (-\$1k difference), 2) we replaced CTE research and incentives with Scale Up MTSS Statewide (SUMS) grant related activities (\$8k difference), 3) we replaced College & Career additional duty in the summer with a College & Career field trip sponsored by Rotary (-\$3k difference), 4) Additional bus driver time to continue intervention

services and all day kindergarten, is higher than budgeted due to higher actual steps for the bus drivers (+\$3k difference), 5) in Action 1, we provided two days of District Reading Coach time to develop, plan, and lead ER sessions causing a +\$100 difference, and 6) in Action 2, the cost for student incentives was lower by -\$200.

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

This goal is still a work in progress but there's been no changes in the LCAP as a result.

# Stakeholder Engagement

LCAP Year: 2018-19

## 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?

2017-2018: We changed the LCAP significantly last year to focus on student achievement in Mathematics and English Language Arts. We started informing stakeholders (teachers, principals, administrators, other school personnel, local bargaining units, parents, community members, and pupils) with discussions on CAASPP results, CELDT and Attendance Data at Site Council, staff meetings, Board meetings, ELAC/DELAC meetings and Native American Advisory Council (NAEAC) meetings. As our plans developed, we consulted with stakeholders at subsequent meetings of Site Council, ELAC/DELAC, and NAEAC meetings.

The Principal presented student performance data throughout the school year. CELDT and attendance data at ELAC and NAEAC meetings when shared as appropriate. Discussions were held in Spanish and English at ELAC/DELAC meetings. LCAP goals were presented for feedback and input at the ELAC/DELAC, NAEAC and AUES School Site Council groups. Dates were LCAP was on the agenda and discussion items reflected in notes for several of the meetings.

NAEAC:

October 26, 2017

January 11, 2018

April 19, 2018

ELAC/DELAC:



November 2, 2017

December 4, 2017

March 8, 2018

May 10, 2018

Site Council:

September 14, 2017

October 12, 2017

November 6, 2017

January 11, 2018

February 8, 2018

March 8, 2018

April 26, 2018

May 10, 2018

## Impact on LCAP and Annual Update

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

**NAEAC:** At the January NAEAC Meeting, parents expressed interest in school and district governance and wanted to know more about running for school board. They also expressed interest in more hands on activities at school which will influence are next curriculum adoptions, particularly in science. Many parents expressed concern about the cost of college and wanted their children to

be exposed to alternatives to four year colleges.

**DELAC:** At the DELAC meetings, parents consistently wanted to know how best to support their children in academics? We want to have at least one, possibly two parent education nights to address this concern. Parents expressed surprise at the May 10 meeting that English Learners who are re-designated frequently outperform their English Only counterparts.

**Site Council:** At the Site Council Meetings, parents want more activities for students at recess and are exploring ways that they could use the limited funding at their disposal to assist in their effort. Site Council wants to diversify the people attending the meetings. We need to address this somehow to bring all of our parents from different backgrounds together to discuss our common interests.

# 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

## Goal 1

The majority of students will reach proficient levels in Mathematics to become college and career ready within the next three years using highly qualified teachers and full implementation of the academic and performance standards.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need: The purpose of education is to prepare students for the challenges they will face in the world including being an informed and productive citizen. Currently, most of our students have not performed well on standardized assessments with only 27% of our students scoring proficient or above in Mathematics on the CAASPP.

Metrics: CAASPP, CELDT, Benchmarks.

Goal1 has 6 action steps.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
District benchmarks, Math CAASPP, CELDT Scores.	Math CAASPP 27% of our students met or exceeded standard in 2016	35% of our students will reach proficiency in math as measured by local benchmarks and	43% of our students will reach proficiency in math as measured by local benchmarks and	51% of our students will reach proficiency in math as measured by local benchmarks and

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers are appropriately assigned.  Curriculum materials are CCSS aligned.  Academic and Performance Standards are used when coaching teachers.	<b>CELDT Percentages</b>  Advanced 11%  Early Advanced 24%  Intermediate 33%  Early Intermediate 20%  Beginning 13%	<b>the CAASPP.</b>  CELDT Percentages Advanced 20% Early Advanced 28% Intermediate 34% Early Intermediate 10% Beginning 8%	<b>the CAASPP.</b>  CELDT Percentages Advanced 22% Early Advanced 28% Intermediate 34% Early Intermediate 8% Beginning 8%	<b>the CAASPP.</b>  CELDT Percentages Advanced 24% Early Advanced 32% Intermediate 28% Early Intermediate 8% Beginning 8%

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1.) Provide at least 2 Math Professional Development days for staff to improve students' number sense and ability to do arithmetic. Proposed dates include Aug 17 or 18, Nov 1, and Mar 19.

2018-19 Actions/Services

Provide at least 2 Math Professional Development days for staff to improve students' ability to recognize patterns and use math for problem solving. Proposed dates to be determined.

2019-20 Actions/Services

Provide at least 2 Math Professional Development days for staff to improve students' ability on proportional reasoning and the use of fractions and decimals. Proposed dates to be determined.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3000	1000	1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures External service expenses associated with professional development.	5800: Professional/Consulting Services And Operating Expenditures External service expenses associated with professional development.	5800: Professional/Consulting Services And Operating Expenditures External service expenses associated with professional development.
Amount	11264	11648	11881
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Certificated Staff Professional Development Days	1000-1999: Certificated Personnel Salaries 2 Certificated Staff Professional Development Days	1000-1999: Certificated Personnel Salaries 2 Certificated Staff Professional Development Days
Amount	4792	5157	5312
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**Action 2**

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

**Students to be Served:**

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

Students with Disabilities  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2.) The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal of designee will purchase additional instructional materials when enrollment or supplies on hand dictates the need, and will ensure that teachers are trained in the use of the materials. Principal or designee to ensure materials have an English Language Development component to aid EL students in their math skills.

**2018-19 Actions/Services**

The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal of designee will purchase additional instructional materials when enrollment or supplies on hand dictates the need, and will ensure that teachers are trained in the use of the materials. Principal or designee to ensure materials have an English Language Development component to aid EL students in their math skills. These materials will be used with students with IEPs and others who need intervention services.

**2019-20 Actions/Services**

The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal of designee will purchase additional instructional materials when enrollment or supplies on hand dictates the need, and will ensure that teachers are trained in the use of the materials. Principal or designee to ensure materials have an English Language Development component to aid EL students in their math skills.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3600	3600	3600
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase math related instructional materials	4000-4999: Books And Supplies Purchase math related instructional materials	4000-4999: Books And Supplies Purchase math related instructional materials
Amount	3600	3600	3600
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase other subject matter instructional curricula	4000-4999: Books And Supplies Purchase other subject matter instructional curricula	4000-4999: Books And Supplies Purchase other subject matter instructional curricula

### Action 3

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services



3.) Using teachers as trainers model to send 4 teachers to math professional development workshops. Those teachers will be required to give professional development to their colleagues to share what they've learned.

Using teachers as trainers model to send 4 teachers to math professional development workshops. Those teachers will be required to give professional development to their colleagues to share what they've learned.

Using teachers as trainers model to send 4 teachers to math professional development workshops. Those teachers will be required to give professional development to their colleagues to share what they've learned.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	3500	500	500
Source	Locally Defined	Title II	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Math Workshops	5000-5999: Services And Other Operating Expenditures Math Workshops	5000-5999: Services And Other Operating Expenditures Math Workshops
Amount	2253	4659	4752
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Early Release Sessions, 1.5 hours per session, all certificated staff	1000-1999: Certificated Personnel Salaries 4 Early Release Sessions, 1.5 hours per session, all certificated staff	1000-1999: Certificated Personnel Salaries 4 Early Release Sessions, 1.5 hours per session, all certificated staff
Amount	958	2063	2125
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.) Principal and Leadership Team to research effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff. Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.

2018-19 Actions/Services

Principal and Leadership team during at least 4 Early Release Days will guide professional development in effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff. Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.

2019-20 Actions/Services

Principal and Leadership team during at least 4 Early Release Days will guide professional development in effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff. Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2574	2574	2625
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Principal time, 5 days	1000-1999: Certificated Personnel Salaries Principal time, 5 days	1000-1999: Certificated Personnel Salaries Principal time, 5 days

Amount	844	891	936
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	5000	5000	5000
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Leadership team time - included in Leadership stipends	1000-1999: Certificated Personnel Salaries Leadership team time - included in Leadership stipends	1000-1999: Certificated Personnel Salaries Leadership team time - included in Leadership stipends
Amount	969	1078	1111
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1690	1747	1782
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time, approximately 9 teachers, 1.5 hours, 3 times per year	1000-1999: Certificated Personnel Salaries Staff time, approximately 9 teachers, 1.5 hours, 3 times per year	1000-1999: Certificated Personnel Salaries Staff time, approximately 9 teachers, 1.5 hours, 3 times per year
Amount	719	758	797
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	6759	6989	7128
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff

Amount	2875	3034	3187
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools  
Specific Schools:

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

5.) Reading coach and principal purchase additional instructional materials and ancillary materials to support low income and EL students.

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

Unchanged Action

2018-19 Actions/Services

Reading coach and principal purchase additional instructional materials and ancillary materials to support low income and EL students.

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

Unchanged Action

2019-20 Actions/Services

Reading coach and principal purchase additional instructional materials and ancillary materials to support low income and EL students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	250	250	250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies ancillary materials/consumables	4000-4999: Books And Supplies ancillary materials/consumables	4000-4999: Books And Supplies ancillary materials/consumables

### Action 6

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

6.) Offer Algebra 1 to middle school students at the high school who pass a qualifying exam and/or have teacher approval.

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

Unchanged Action

2018-19 Actions/Services

Offer Algebra 1 to middle school students at the high school who pass a qualifying exam and/or have teacher approval.

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

Unchanged Action

2019-20 Actions/Services

Offer Algebra 1 to middle school students at the high school who pass a qualifying exam and/or have teacher approval.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District.	1000-1999: Certificated Personnel Salaries 1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District.	1000-1999: Certificated Personnel Salaries 1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District.
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above at the high school - no expense recorded for Arena Union Elementary School District.	3000-3999: Employee Benefits Benefits for above at the high school - no expense recorded for Arena Union Elementary School District.	3000-3999: Employee Benefits Benefits for above at the high school - no expense recorded for Arena Union Elementary School District.

# 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

## Goal 2

The majority of students will reach proficient levels in English Language Arts to become college and career ready within the next three years using highly qualified teachers and full implementation of the academic and performance standards.

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Currently, only 40% of our students are proficient or above in English Language Arts. We need to improve student achievement in this area to ensure our students are college and career ready.

Goal 2 has 11 action steps.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Benchmarks, ELA CAASPP, CELDT Scores. The English Learner pupils reclassification rate.	Based on our 2016 CAASPP results, only 40% of our students were proficient or above in ELA.	We will improve our scores by 5% or more on the CAASPP and local benchmarks.  ELPAC Percentages	We will improve our scores by 5% or more on the CAASPP and local benchmarks.  ELPAC Percentages Well Dev. 22% Moderately Dev. 28% Somewhat Dev. 34%	We will have the majority of students at proficiency in ELA as measured by local benchmarks and the CAASPP.



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>The percentage of English Learner pupils who make progress towards English proficiency.</p> <p>All teachers are appropriately assigned.</p> <p>Curriculum materials are CCSS aligned.</p> <p>Academic and Performance Standards are used when coaching and in the teacher evaluation process.</p>	<p>CELDT / ELPAC Percentages</p> <p>Advanced 11%</p> <p>Early Advanced 24%</p> <p>Intermediate 33%</p> <p>Early Intermediate 20%</p> <p>Beginning 13%</p>	<p>Well Dev. 20%</p> <p>Moderately Dev. 28%</p> <p>Somewhat Dev. 34%</p> <p>Minimally Dev. 10%</p>	<p>Minimally Dev. 8%</p>	<p>ELPAC Percentages</p> <p>Well Dev. 24%</p> <p>Moderately Dev. 32%</p> <p>Somewhat Dev. 28%</p> <p>Minimally Dev. 8%</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.) Summer work and Early Release time to complete and refine work on writing benchmarks and ELA benchmarks. Put testing materials in Illuminate. Update pacing guides.	Summer work and Early Release time to correlate District Benchmarks results with CAASPP scores. Further refine benchmarks. Update Illuminate materials.	Summer work and Early Release time to correlate District Benchmarks results with CAASPP scores. Further refine benchmarks. Update Illuminate materials.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1920	1920	1920
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr	1000-1999: Certificated Personnel Salaries Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr	1000-1999: Certificated Personnel Salaries Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr
Amount	379	414	390
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2253	4659	4752
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ER- all teachers (approximately 18), 2 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons.	1000-1999: Certificated Personnel Salaries ER- all teachers (approximately 18), 4 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons.	1000-1999: Certificated Personnel Salaries ER- all teachers (approximately 18), 4 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons.

Amount	958	2022	2125
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

2.) Using the data from the 2017 ELA CAASPP and district benchmarks, teachers will identify students who are below proficient in ELA with special attention to English Learners (EL) to address areas of need with their students. The goal is to create a plan yearly for each EL student to address their area of need and periodically review

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

Unchanged Action

### 2018-19 Actions/Services

Using the data from the 2018 ELA CAASPP and district benchmarks, teachers will identify students who are below proficient in ELA with special attention to English Learners (EL) to address areas of need with their students. The goal is to create a yearly plan for each EL student to address their area of need and periodically review assessments to note progress and adjust instruction. The goal is to create a plan yearly for each EL student to address their area of need and periodically review assessments to note progress and adjust

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

Unchanged Action

### 2019-20 Actions/Services

Using the data from the 2019 ELA CAASPP and district benchmarks, teachers will identify students who are below proficient in ELA with special attention to English Learners (EL) to address areas of need with their students. The goal is to create a yearly plan for each EL student to address their area of need and periodically review assessments to note progress and adjust instruction. We will use CELDT data and Redesignation rates to measure progress.

assessments to note progress and adjust instruction. We will use CELDT data and Redesignation rates to measure progress.

instruction. We will use ELPAC data and Redesignation rates to measure progress.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10138	10483	10693
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 day during the August PD days. 4 Early Release Days during the year.	1000-1999: Certificated Personnel Salaries 1 day during the August PD days. 4 Early Release Days during the year.	1000-1999: Certificated Personnel Salaries 1 day during the August PD days. 4 Early Release Days during the year.
Amount	4313	4551	4781
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

3.) Teachers will be trained to have students working in groups, fostering students' independence and improving student access to the curriculum including unduplicated pupils and individuals with exceptional needs, to CCSS-aligned curriculum, and show improved performance. Part of our motivation for having students work in groups is to better serve our EL students with targeted instruction, having ELD woven into the delivery of the curriculum throughout the day. Therefore we will devote at least half of the PD to ELD in group instruction - 1 day total.

2018-19 Actions/Services

Most teachers implement students working in groups, fostering students' independence and using the Daily Five ELA on a regular basis including unduplicated pupils and individuals with exceptional needs, to CCSS-aligned curriculum, and show improved performance. Part of our motivation for having students work in groups is to better serve our EL students with targeted instruction, having ELD woven into the delivery of the curriculum throughout the day. Therefore we will devote at least half of the PD to ELD in group instruction - 1 day total. We will measure implementation by walkthroughs and teacher evaluations.

2019-20 Actions/Services

All teachers implement students working in groups, fostering students' independence and using the Daily Five ELA on a regular basis including unduplicated pupils and individuals with exceptional needs, to CCSS-aligned curriculum, and show improved performance. Part of our motivation for having students work in groups is to better serve our EL students with targeted instruction, having ELD woven into the delivery of the curriculum throughout the day. Therefore we will devote at least half of the PD to ELD in group instruction - 1 day total. **We will measure implementation by walkthroughs and teacher evaluations.**

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	15770	16307	16633
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work.	1000-1999: Certificated Personnel Salaries 2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work.	1000-1999: Certificated Personnel Salaries 2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work.

Amount	6709	7079	7437
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Low Income

##### Scope of Services:

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

Schoolwide

##### Location(s):

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

All Schools

#### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

4.) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate one Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

#### 2018-19 Actions/Services

To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate one Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

#### 2019-20 Actions/Services

To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate one Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

#### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	751	777	792
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 days release time (1.5 hours per session)	1000-1999: Certificated Personnel Salaries 3 days release time (1.5 hours per session)	1000-1999: Certificated Personnel Salaries 3 days release time (1.5 hours per session)
Amount	319	337	354
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2000	2000	2000
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Program	5800: Professional/Consulting Services And Operating Expenditures Illuminate Program	5800: Professional/Consulting Services And Operating Expenditures Illuminate Program

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools



**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

5.) Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries - Included within Goal 4	1000-1999: Certificated Personnel Salaries Salaries - Included within Goal 4	1000-1999: Certificated Personnel Salaries Salaries - Included within Goal 4
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits - Included within Goal 4	3000-3999: Employee Benefits Benefits - Included within Goal 4	3000-3999: Employee Benefits Benefits - Included within Goal 4

**Action 6**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Low Income	Limited to Unduplicated Student Group(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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
6.) Continue to provide intervention classes and summer bridge program to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on CELDT.	Continue to provide intervention classes and summer bridge program to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on ELPAC.	Continue to provide intervention classes and summer bridge program to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on ELPAC.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')	1000-1999: Certificated Personnel Salaries ELPAC Coordinator time (Included within Goal 4 ELPAC and CAASP Testing Coordinators')	1000-1999: Certificated Personnel Salaries ELPAC Coordinator time (Included within Goal 4 ELPAC and CAASP Testing Coordinators')
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 'CELDT and CAASP Testing Coordinators')	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 for ELPAC and CAASP Testing Coordinators')	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 ELPAC and CAASP Testing Coordinators')

**Action 7**

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

**Students to be Served:**

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

All  
Students with Disabilities  
Specific Student Groups: struggling students, high-achieving students

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

7.) Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

**2018-19 Actions/Services**

Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

**2019-20 Actions/Services**

Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	965	965	985
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administrator time: 15 hours per year	1000-1999: Certificated Personnel Salaries Administrator time: 15 hours per year	1000-1999: Certificated Personnel Salaries Administrator time: 15 hours per year
Amount	316	334	351
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1126	1165	1188
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher time: 1.5 hour per year (approximately 18 teachers)	1000-1999: Certificated Personnel Salaries Teacher time: 1.5 hour per year (approximately 18 teachers)	1000-1999: Certificated Personnel Salaries Teacher time: 1.5 hour per year (approximately 18 teachers)
Amount	479	506	531
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 8

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

**2017-18 Actions/Services**

8.) Maintain the M,T,Th intervention classes specifically for low income and EL students grades K-8.

**2018-19 Actions/Services**

Maintain the M,T,Th intervention/enrichment classes specifically for low income and EL students grades K-8.

**2019-20 Actions/Services**

Maintain the M,T,Th intervention/enrichment classes specifically for low income and EL students grades K-8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1080	54356	55444
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 9 teachers, 1 day, 4 hours (at \$30 per hour) supplemental time	1000-1999: Certificated Personnel Salaries 7 teachers - happening within contract time from 2:15-3:15	1000-1999: Certificated Personnel Salaries 7 teachers - happening within contract time from 2:15-3:15
Amount	213	11722	12315
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	4506	4659	4752
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session	1000-1999: Certificated Personnel Salaries All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session	1000-1999: Certificated Personnel Salaries All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session
Amount	1917	2022	2063
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 9

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

**Students to be Served:**

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

Students with Disabilities  
Specific Student Groups: Special Education

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

9.) The Special Education Team will participate in professional development in the area of Autism with the CAPTAIN Project (California Autism Professional Training And Information Network.

The Special Education Team will participate in professional development in a relevant area of intervention.

The Special Education Team will participate in professional development in a relevant area of intervention.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1500	1500	1500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Training related expenses	5000-5999: Services And Other Operating Expenditures Training related expenses	5000-5999: Services And Other Operating Expenditures Training related expenses
Amount	850	850	867
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Training related expenses	1000-1999: Certificated Personnel Salaries Training related expenses	1000-1999: Certificated Personnel Salaries Training related expenses
Amount	362	369	376
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Training related expenses	3000-3999: Employee Benefits Training related expenses	3000-3999: Employee Benefits Training related expenses
Amount	96	96	98
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Training related expenses	2000-2999: Classified Personnel Salaries Training related expenses	2000-2999: Classified Personnel Salaries Training related expenses
Amount	59	73	76
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	3000-3999: Employee Benefits Training related expenses	3000-3999: Employee Benefits Training related expenses	3000-3999: Employee Benefits Training related expenses

## Action 10

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

10.) Provide professional development for teachers and para-educators on increasing rigor in lessons, and on adjusting lessons to meet the academic needs of each student.

### 2018-19 Actions/Services

Provide professional development for teachers and para-educators on increasing rigor in lessons, and on adjusting lessons to meet the academic needs of each student.

### 2019-20 Actions/Services

Provide professional development for teachers and para-educators on increasing rigor in lessons, and on adjusting lessons to meet the academic needs of each student.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5632	5824	5940
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers)	1000-1999: Certificated Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers)	1000-1999: Certificated Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers)



Amount	2395	2528	2656
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	919	929	948
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators)	2000-2999: Classified Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators)	2000-2999: Classified Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators)
Amount	566	704	739
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
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 Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

11.) To improve services to all students, including EL and low income, continue to review additional ancillary materials to implement one additional challenge/enrichment activity for each unit.

**2018-19 Actions/Services**

To improve services to all students, including EL and low income, continue to review additional ancillary materials to implement one additional challenge/enrichment activity for each unit.

**2019-20 Actions/Services**

To improve services to all students, including EL and low income, continue to review additional ancillary materials to implement one additional challenge/enrichment activity for each unit.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4506	4659	4752
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 6 hours during prep time; all teachers (approximately 18 teachers)	1000-1999: Certificated Personnel Salaries 6 hours during prep time; all teachers (approximately 18 teachers)	1000-1999: Certificated Personnel Salaries 6 hours during prep time; all teachers (approximately 18 teachers)
Amount	1917	2022	2125
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

# 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

## Goal 3

Improve school climate as well as student and community engagement, which includes 95% attendance, increased parent participation and a high-performing school culture promoting healthy lifestyle choices and personal responsibility. Our goal is to make Arena Elementary a center for the community with fun activities for the students and parents alike to increase family engagement with the school.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Our goal is to make Arena Elementary a center for community life here on the South Coast and to get parents to participate with all aspects of school life from governance to assisting in the classroom. We are trying to be transparent in our decision making to maintain trust. We are creating exciting educational events to encourage parents to get more involved with their children's education. Our aim is to educate the whole child to be healthy, safe, engaged, supported and challenged. We need a number of programs to achieve this aim including Social Emotional Learning, intervention support services and enrichment activities. With over 70% of our students qualifying for free and reduced lunch as well as many students with challenging home lives, we need a full time counselor to assist with both building resilience and handling crisis situations. Despite numerous school closures and several rounds of flu, AUES stayed fairly steady in terms of overall attendance at 91.03%. Last year at this time, we had 90% attendance. But to paraphrase Tom Torlakson, you can't teach students if they're not in school.

Goal 3 has 13 action steps.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>A.) Student Attendance Rates, M.S. dropout rate</p> <p>B.) Decrease Chronic Absenteeism</p> <p>C.) Decrease in Behavior referrals</p> <p>D.) Decrease Suspension Rate and Expulsion Rate</p> <p>E.) Fewer D/F Rates</p> <p>F.) Sign in sheets at school events</p> <p>G.) Parent participation of students with special needs measured by parent survey</p> <p>H.) Parent surveys to solicit parent input into school governance; parent, teacher, student surveys about school connectedness</p>	<p>A.) Student Attendance Rates (90% 2016-17) M.S. dropout rate</p> <p>B.) Decrease Chronic Absenteeism (Need Data)</p> <p>C.) Decrease in Behavior referrals (Need Baseline Data)</p> <p>D.) Decrease Suspension Rate and Expulsion Rate (Need Baseline Data)</p> <p>E.) Fewer D/F Rates (Need Baseline Data)</p> <p>F.) Sign in sheets at school events (Need Baseline Data)</p> <p>G.) Parent participation of students with special needs measured by parent survey (Need Baseline Data)</p> <p>H.) Parent surveys to solicit parent input into school governance (Need Baseline Data);parent, teacher, student surveys about school connectedness</p>	<p>A.) Student Attendance Rates, M.S. dropout rate</p> <p>B.) Decrease Chronic Absenteeism</p> <p>C.) Decrease in Behavior referrals</p> <p>D.) Decrease Suspension Rate and Expulsion Rate</p> <p>E.) Fewer D/F Rates</p> <p>School surveys</p> <p>F.) Sign in sheets at school events</p> <p>G.) Parent participation of students with special needs measured by parent survey</p> <p>H.) Parent surveys to solicit parent input into school governance; parent, teacher, student surveys about school connectedness.</p>	<p>A.) Student Attendance Rates, M.S. dropout rate</p> <p>B.) Decrease Chronic Absenteeism</p> <p>C.) Decrease in Behavior referrals</p> <p>D.) Decrease Suspension Rate and Expulsion Rate</p> <p>E.) Fewer D/F Rates</p> <p>F.) Sign in sheets at school events</p> <p>G.) Parent participation of students with special needs measured by parent survey</p> <p>H.) Parent surveys to solicit parent input into school governance; parent, teacher, student surveys about school connectedness.</p>	<p><b>A.) Student Attendance Rates, M.S. dropout rate</b></p> <p><b>B.) Decrease Chronic Absenteeism</b></p> <p><b>C.) Decrease in Behavior referrals</b></p> <p><b>D.) Decrease Suspension Rate and Expulsion Rate</b></p> <p><b>E.) Fewer D/F Rates</b></p> <p><b>F.) Sign in sheets at school events</b></p> <p><b>G.) Parent participation of students with special needs measured by parent survey</b></p> <p><b>H.) Parent surveys to solicit parent input into school governance; parent, teacher, student surveys about school connectedness.</b></p>

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

All  
 Students with Disabilities  
 Specific Student Groups: English Learners, Low Income

#### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.) To promote parental/familial participation in programs and consultation for school governance for unduplicated students and students with exceptional needs, continue parent surveys in English and Spanish at least once per year; share via website, phone calls, SSC, ELAC and NAEAC.

**2018-19 Actions/Services**

To promote parental/familial participation in programs and consultation for school governance for unduplicated students and students with exceptional needs, continue parent surveys in English and Spanish at least once per year; share via website, phone calls, SSC, ELAC and NAEAC.

**2019-20 Actions/Services**

To promote parental/familial participation in programs and consultation for school governance for unduplicated students and students with exceptional needs, continue parent surveys in English and Spanish at least once per year; share via website, phone calls, SSC, ELAC and NAEAC.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	200	200	206
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures self-addressed, stamped mailers (postage)	5000-5999: Services And Other Operating Expenditures self-addressed, stamped mailers (postage)	5000-5999: Services And Other Operating Expenditures self-addressed, stamped mailers (postage)

Amount	195	201	207
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 day District secretary	2000-2999: Classified Personnel Salaries 1 day District secretary	2000-2999: Classified Personnel Salaries 1 day District secretary
Amount	107	113	120
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.
Amount	150	150	150
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies
Amount	90	90	92
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 hours certificated follow-up at \$30/hr supplemental rate	1000-1999: Certificated Personnel Salaries 3 hours certificated follow-up at \$30/hr supplemental rate	1000-1999: Certificated Personnel Salaries 3 hours certificated follow-up at \$30/hr supplemental rate
Amount	18	20	20
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2.) Maintain additional student support/behavior support staff time to improve behavior, attendance and student engagement for all students, including EL, students with exceptional needs, and low income students.

**2018-19 Actions/Services**

Maintain additional student support/behavior support staff time to improve behavior, attendance and student engagement for all students, including EL, students with exceptional needs, and low income students.

**2019-20 Actions/Services**

Maintain additional student support/behavior support staff time to improve behavior, attendance and student engagement for all students, including EL, students with exceptional needs, and low income students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	63979	58384	59552
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor (1.0 FTE)	1000-1999: Certificated Personnel Salaries School Counselor (0.85 FTE)	1000-1999: Certificated Personnel Salaries School Counselor (0.85FTE)
Amount	26516	24351	25082
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	1000	1000	1000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AST Coordinator	1000-1999: Certificated Personnel Salaries AST Coordinator	1000-1999: Certificated Personnel Salaries AST Coordinator
Amount	197	216	222
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 3

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

#### Students to be Served:

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

All  
Students with Disabilities  
Specific Student Groups: EL, Low income

#### Location(s):

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

All Schools

OR

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Scope of Services:

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

[Add Scope of Services selection here]

#### Location(s):

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services



3.) To improve services to low income students, maintain ELAC/DELAC Coordinator. Also, maintain the Parent Portal.

To improve services to low income students, maintain ELAC/DELAC Coordinator. Also, maintain the Parent Portal.

To improve services to low income students, maintain ELAC/DELAC Coordinator. Also, maintain the Parent Portal.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1500	1030	1050
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ELAC/DELAC coordinator stipend	1000-1999: Certificated Personnel Salaries Principal - approximately 2 days	1000-1999: Certificated Personnel Salaries Principal - approximately 2 days
Amount	296	226	233
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2259	2418	2491
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries School Secretary (80 hrs)	2000-2999: Classified Personnel Salaries School Secretary (80 hrs)	2000-2999: Classified Personnel Salaries School Secretary (80 hrs)
Amount	1391	1244	1319
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	150	150	150
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies

**Action 4**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

4.) By October 2017, the Teacher/Activities Director has held elections for Student Council and the council is in place, Grades 5-8.

2018-19 Actions/Services

By October, 2018 the Teacher/Activities Director has held elections for Student Council and the council is in place, Grades 5-8.

2019-20 Actions/Services

By October, 2019, the Teacher/Activities Director has held elections for Student Council and the council is in place, Grades 5-8.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	252	257	262
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Activities Director salary, 1 day	1000-1999: Certificated Personnel Salaries Teacher/Activities Director salary, 1 day	1000-1999: Certificated Personnel Salaries Teacher/Activities Director salary, 1 day

Amount	107	112	117
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

5.) By October 1, PE teacher has recess intramural sports in place, and has ordered necessary PE equipment. We are trying to hire a PE teacher to fulfill this goal for this coming school year.

#### 2018-19 Actions/Services

By October 1, PE teacher has recess intramural sports in place, and has ordered necessary PE equipment.

#### 2019-20 Actions/Services

By October 1, PE teacher has recess intramural sports in place, and has ordered necessary PE equipment.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	252	257	262
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Teacher/Activities Director time, 1 day	1000-1999: Certificated Personnel Salaries PE Teacher/Activities Director time, 1 day	1000-1999: Certificated Personnel Salaries PE Teacher/Activities Director time, 1 day
Amount	107	112	117
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	250	250	250
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies PE equipment	4000-4999: Books And Supplies PE equipment	4000-4999: Books And Supplies PE equipment

## Action 6

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

### Students to be Served:

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

All  
Students with Disabilities  
Specific Student Groups: Low income

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

6.) Continue funding after school extra-curricular activities to encourage student engagement and participation in positive activities.

Continue funding after school extra-curricular activities to encourage student engagement and participation in positive activities.

Continue funding after school extra-curricular activities to encourage student engagement and participation in positive activities.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4620	4620	4620
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends (3) and Athletic Director stipend (1)	1000-1999: Certificated Personnel Salaries Coaching Stipends (3) and Athletic Director stipend (1)	1000-1999: Certificated Personnel Salaries Coaching Stipends (3) and Athletic Director stipend (1)
Amount	911	996	1026
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	5000-5999: Services And Other Operating Expenditures Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1500	1500	1500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for away games and tournaments	5000-5999: Services And Other Operating Expenditures Mileage expenses for away games and tournaments	5000-5999: Services And Other Operating Expenditures Mileage expenses for away games and tournaments

Amount	1500	1500	1500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Team Uniform expenses	4000-4999: Books And Supplies Team Uniform expenses	4000-4999: Books And Supplies Team Uniform expenses
Amount	9883	9775	9970
Source	Concentration	Concentration	Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Arena Tech Center (ATC) - Arena portion 30%	5700-5799: Transfers Of Direct Costs Arena Tech Center (ATC) - Arena portion 30%	5700-5799: Transfers Of Direct Costs Arena Tech Center (ATC) - Arena portion 30%

### Action 7

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

**Students to be Served:**

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

Students with Disabilities  
Specific Student Groups: Foster Youth, Low income

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

7.) Continue classroom modules on appropriate social behaviors and processing emotions as delivered by counselor and MFT. Responsibilities include educating the general student population about the needs of students with special needs. Involve parents of students with special needs as appropriate.

Continue classroom modules on appropriate social behaviors and processing emotions as delivered by counselor and MFT. Responsibilities include educating the general student population about the needs of students with special needs. Involve parents of students with special needs as appropriate.

Continue classroom modules on appropriate social behaviors and processing emotions as delivered by counselor and MFT. Responsibilities include educating the general student population about the needs of students with special needs. Involve parents of students with special needs as appropriate.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Counselor (1.0 FTE) - see Goal 3.2 for 'Counselor' expenses	1000-1999: Certificated Personnel Salaries Counselor (1.0 FTE) - see Goal 3.2 for 'Counselor' expenses	1000-1999: Certificated Personnel Salaries Counselor (1.0 FTE) - see Goal 3.2 for 'Counselor' expenses
Amount	500	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above - see Goal 3.2 for 'Counselor' expenses	3000-3999: Employee Benefits Benefits for above - see Goal 3.2 for 'Counselor' expenses	3000-3999: Employee Benefits Benefits for above - see Goal 3.2 for 'Counselor' expenses
Amount	500	500	500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Curriculum expenses	4000-4999: Books And Supplies Curriculum expenses	4000-4999: Books And Supplies Curriculum expenses

### Action 8

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

#### Students to be Served:

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

#### Location(s):

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

All

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

8.) Maintain a full-time PE teacher/Activities Director. Teacher responsible for co-coordinating two multi-school events.

2018-19 Actions/Services

Maintain a full-time PE teacher/Activities Director. Teacher responsible for co-coordinating two multi-school events.

2019-20 Actions/Services

Maintain a full-time PE teacher/Activities Director. Teacher responsible for co-coordinating two multi-school events.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	48682	28902	29480
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Cost of PE teacher (1.0 FTE)	1000-1999: Certificated Personnel Salaries Cost of PE teacher (0.578 FTE)	1000-1999: Certificated Personnel Salaries Cost of PE teacher (0.578 FTE)
Amount	21723	14275	14703
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**Action 9**



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

**Students to be Served:**

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

Specific Student Groups: Native American  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

9.) To promote parental/familial participation in programs for unduplicated students/increase Native American parent participation, continue to hold parent meetings and awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter, and on One Call Now.

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

Unchanged Action

2018-19 Actions/Services

To promote parental/familial participation in programs for unduplicated students/increase Native American parent participation, continue to hold parent meetings and awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter, and on One Call Now.

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

Unchanged Action

2019-20 Actions/Services

To promote parental/familial participation in programs for unduplicated students/increase Native American parent participation, continue to hold parent meetings and awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter, and on One Call Now.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1295	772	788
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Superintendent and Principal 3 hours each for 3 evening meetings per year.	1000-1999: Certificated Personnel Salaries Principal, 12 hours total for 3 evening meetings per year.	1000-1999: Certificated Personnel Salaries Principal, 12 hours total for 3 evening meetings per year.
Amount	425	267	281
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	110	110	110
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Meeting supplies and snacks	4000-4999: Books And Supplies Meeting supplies and snacks	4000-4999: Books And Supplies Meeting supplies and snacks

### Action 10

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

### Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

10.) To promote parental/familial participation in programs for unduplicated students/to increase EL parent participation,continue to provide Spanish speaking interpreters for parent conferences, Back-to-School Night and Open House.

2018-19 Actions/Services

10.) To promote parental/familial participation in programs for unduplicated students/to increase EL parent participation,continue to provide Spanish speaking interpreters for parent conferences, Back-to-School Night and Open House.

2019-20 Actions/Services

10.) To promote parental/familial participation in programs for unduplicated students/to increase EL parent participation,continue to provide Spanish speaking interpreters for parent conferences, Back-to-School Night and Open House.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	450	450	450
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (additional duty)	2000-2999: Classified Personnel Salaries Interpreters (additional duty)	2000-2999: Classified Personnel Salaries Interpreters (additional duty)
Amount	131	131	135
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	200	200	200
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (Overtime) (OT)	2000-2999: Classified Personnel Salaries Interpreters (Overtime) (OT)	2000-2999: Classified Personnel Salaries Interpreters (Overtime) (OT)

Amount	39	58	60
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 11

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

**Students to be Served:**

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

Specific Student Groups: Native American Students  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

11.) To promote parental/familial participation in programs for unduplicated students, continue to fund part-time Native American Liaison.

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

Unchanged Action

2018-19 Actions/Services

To promote parental/familial participation in programs for unduplicated students, continue to fund part-time Native American Liaison.

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

Unchanged Action

2019-20 Actions/Services

To promote parental/familial participation in programs for unduplicated students, continue to fund part-time Native American Liaison.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	8222	9787	9982
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Native American Liaison salary	2000-2999: Classified Personnel Salaries Native American Liaison salary	2000-2999: Classified Personnel Salaries Native American Liaison salary
Amount	5247	10557	10874
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 12

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

12.) To promote parental/familial participation in programs for unduplicated students/to increase EL parent use of the website, maintain Spanish translated major documents on website.

To promote parental/familial participation in programs for unduplicated students/to increase EL parent use of the website, maintain Spanish translated major documents on website.

To promote parental/familial participation in programs for unduplicated students/to increase EL parent use of the website, maintain Spanish translated major documents on website.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	500	500	500
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Translation Services (Independent Contractor)	5800: Professional/Consulting Services And Operating Expenditures Translation Services (Independent Contractor)	5800: Professional/Consulting Services And Operating Expenditures Translation Services (Independent Contractor)
Amount	50	50	50
Source	Concentration	Concentration	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translation Services (Classified Staff)	2000-2999: Classified Personnel Salaries Translation Services (Classified Staff)	2000-2999: Classified Personnel Salaries Translation Services (Classified Staff)
Amount	10	15	15
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

**Action 13**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

13.) Continue to fund band teacher and Art Teacher to give middle school students access to enrichment courses.

**2018-19 Actions/Services**

Continue to fund band teacher and Art Teacher to give middle school students access to enrichment courses.

**2019-20 Actions/Services**

Continue to fund band teacher and Art Teacher to give middle school students access to enrichment courses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	13675	15829	16146
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Band Teacher (0.289 FTE)	1000-1999: Certificated Personnel Salaries Band Teacher (0.4 FTE)	1000-1999: Certificated Personnel Salaries Band Teacher (0.4 FTE)
Amount	6659	7648	7800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	18597	19691	20085
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Art Teacher	1000-1999: Certificated Personnel Salaries Art Teacher	1000-1999: Certificated Personnel Salaries Art Teacher
Amount	3667	4165	4290
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	250	250	250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	47	54	56
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

## Goal 4

To improve instruction and student engagement in Science and Social Studies, we will research the Next Generation Science Standards and social studies standards for professional development and possible future curricula adoptions that emphasize experiments and group/project based learning. We will also explore developing thematic units using the science and social studies standards to explicitly teach EL students academic vocabulary.

We will also incorporate the Native American Curriculum Framework, the district adopted in an agreement with the Manchester Band of Pomo Indians of the Manchester Rancheria, with the aim of educating all students about Native American history and culture.

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

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

Local Priorities:

## Identified Need:

Our current curricula in social studies and science are from the previous standards and are at least 10 years old. For the Next Generation Science Standards, we are looking for curriculum that has hands on experiments and encourages 21st Century learning skills. For our social studies adoption, we are looking for curriculum that uses original sources and incorporates diverse perspectives on history that reflects the diversity of our students. In our agreement with the Tribal Council, we are developing lesson plans to incorporate the Native American Curriculum Framework to teach our students about Native American history and culture as well as issues around tribal sovereignty.

Goal 4 has 9 action steps.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>A.) Teachers trained in Next Gen Science Standards.</p> <p>B.) Teachers have professional development on new social studies standards.</p> <p>C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.</p> <p>D.) Native American curriculum materials adoption by 2018-2019.</p> <p>E.) New Science curriculum adoption by 2018-2019.</p> <p>F.) New Social Studies curriculum adoption by 2019-2020.</p> <p>G.) Improved CELDT/ELPAC scores and increase in re-</p>	<p>A.) ( 3) Teachers trained in Next Gen Science Standards.</p> <p>B.) (0 )Teachers have professional development on new social studies standards.</p> <p>C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.</p> <p>D.) Native American curriculum materials adoption by 2018-2019.</p> <p>E.) New Science curriculum adoption by 2018-2019.</p>	<p>A.) 2 more Teachers trained in Next Gen Science Standards.</p> <p>B.) All Teachers have professional development on new social studies standards.</p> <p>C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.</p> <p>D.) Native American curriculum materials adoption by 2018-2019.</p> <p>E.) New Science curriculum adoption by 2018-2019.</p> <p>F.) New Social Studies curriculum adoption by 2019-2020.</p>	<p>A.) All Teachers trained in Next Gen Science Standards.</p> <p>B.) All Teachers have professional development on new social studies standards completed.</p> <p>C.) An annotated list of materials adopted for the Native American Curriculum Framework.</p> <p>D.) Native American curriculum materials adoption by 2018-2019 completed.</p> <p>E.) New Science curriculum adoption by 2018-2019 completed.</p>	<p><b>A.) Completed the previous year.</b></p> <p><b>B.) Completed the previous year.</b></p> <p>C.) Completed the previous year.</p> <p>D.) Completed the previous year</p> <p>E.) Completed the previous year.</p> <p><b>F.) New Social Studies curriculum adoption by 2019-2020.</b></p> <p><b>G.) Improved ELPAC scores and increase in re-designation rates.</b></p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
designation rates.	<p>F.) New Social Studies curriculum adoption by 2019-2020.</p> <p>G.) Improved CELDT/ELPAC scores and increase in re-designation rates.</p> <p>Current Textbook Adoptions: Middle School -Prentice Hall California Science Series Copyright 2008 TCI - History Alive! Copyright 2005</p> <p>K-5 -</p> <p>Harcourt California Science Copyright 2008</p> <p>Pearson Scott Foresman History - Social Science For California Copyright 2006</p>	<p>G.) Improved CELDT/ELPAC scores and increase in re-designation rates.</p> <p>3 Teachers trained in the Next Generation Science Standards</p> <p>Pilot New Science Curriculum</p>	<p>F.) New Social Studies curriculum adoption by 2019-2020.</p> <p>G.) Improved ELPAC scores and increase in re-designation rates.</p>	

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

Limited to Unduplicated Student Group(s)

**Location(s):**

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

All Schools

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

1.) The Leadership Team will research and evaluate materials for the District's Native American Curriculum Framework to be used in 4th, 5th and 8th Grades Social Studies classes. If time permits, begin piloting materials for use in the classroom. The Leadership Team will introduce the curriculum to the staff during a ER Day in September.

**2018-19 Actions/Services**

The Leadership team will recommend to the Board materials that align to the Native American Curriculum Framework to be adopted by the district with the goal of having the materials by January 2019. The Principal and the Leadership Team will provide professional development to the staff to use the newly adopted materials in the classroom by the Spring of 2019.

**2019-20 Actions/Services**

Staff will develop curriculum using the Native American Curriculum Framework and new materials for student projects with an emphasis on multimedia presentations.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1126	1165	1188
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Release session - all staff	1000-1999: Certificated Personnel Salaries 1 Early Release session - all staff	1000-1999: Certificated Personnel Salaries 1 Early Release session - all staff

Amount	479	506	531
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above	3000-3999: Employee Benefits Benefits for the above

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

2.) Three teachers trained in Next Generation Science Standards at the MCOE. We will be using the trainer of teachers model so all teachers will benefit from the few who attended the NGSS training at MCOE.

### 2018-19 Actions/Services

Three teachers trained in the new Social Science Standards at MCOE. We will be using the trainer of teachers model so all teachers will benefit from the few who attended the trainings at MCOE.

### 2019-20 Actions/Services

Provide professional development in Next Generation Science Standards or new Social Studies Standards as needed. Budget for three teachers.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3000	1500	1500
Source	Locally Defined	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS travel and conference expenses	5000-5999: Services And Other Operating Expenditures Travel and conference expenses	5000-5999: Services And Other Operating Expenditures Travel and conference expenses
Amount	500	500	500
Source	Locally Defined	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	99	108	110
Source	Locally Defined	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 3

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

3.) To support all students, including EL and low income, maintain Testing Coordinator positions for CELDT /ELPAC and CAASPP.

2018-19 Actions/Services

To support all students, including EL and low income, maintain Testing Coordinator positions for ELPAC and CAASPP.

2019-20 Actions/Services

To support all students, including EL and low income, maintain Testing Coordinator positions for ELPAC and CAASPP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3700	3750	3750
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT and CAASPP Testing Coordinators	1000-1999: Certificated Personnel Salaries ELPAC and CAASPP Testing Coordinators	1000-1999: Certificated Personnel Salaries ELPAC and CAASPP Testing Coordinators
Amount	717	809	833
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners  
Low Income

Schoolwide

All Schools

**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

**2017-18 Actions/Services**

4.) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate three Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

**2018-19 Actions/Services**

To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate 9 Early Release staff development per year to plan improved and targeted support and intervention for EL and low income students. In 2018-19 add a full-time English Learner dedicated teacher.

**2019-20 Actions/Services**

To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate 9 Early Release staff development per year to plan improved and targeted support and intervention for EL and low income students. In 2018-19 add a full-time English Learner dedicated teacher.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10138	10483	10693
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers; 9 ER sessions (1.5 hrs)	1000-1999: Certificated Personnel Salaries All teachers; 18 ER sessions (1.5 hrs)	1000-1999: Certificated Personnel Salaries All teachers; 18 ER sessions (1.5 hrs)
Amount	4313	4551	4781
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above



Amount		64019	65299
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries English Language dedicated teacher (added in 2018-19)	1000-1999: Certificated Personnel Salaries English Language dedicated teacher (added in 2018-19)
Amount		27661	28491
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 5

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Low Income

#### Scope of Services:

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

Schoolwide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

5.) Continue to provide intervention classes to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on CELDT /ELPAC.

Continue to provide intervention classes to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on ELPAC.

Continue to provide intervention classes to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on ELPAC.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')	1000-1999: Certificated Personnel Salaries ELPAC Coordinator time (Included within Goal 4 ELPAC and CAASP Testing Coordinators')	1000-1999: Certificated Personnel Salaries ELPAC Coordinator time (Included within Goal 4 ELPAC and CAASP Testing Coordinators')
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 'CELDT / ELPAC and CAASP Testing Coordinators')	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 ELPAC and CAASP Testing Coordinators')	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 ELPAC and CAASP Testing Coordinators')
Amount	1200	1000	1000
Source	Concentration	Concentration	Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies	4000-4999: Books And Supplies Supplies

**Action 6**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Students with Disabilities  
Specific Student Groups: English Learners, Low income

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

6.) Continue to provide online academic enrichment/intervention access to low income and EL students.

2018-19 Actions/Services

Continue to provide online academic enrichment/intervention access to students with IEPs, low income and EL students.

2019-20 Actions/Services

Continue to provide online academic enrichment/intervention access to students with IEPs, low income and EL students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	4000	4000	4000
Source	Concentration	Concentration	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Online enrichment programs	5800: Professional/Consulting Services And Operating Expenditures Online enrichment programs	5800: Professional/Consulting Services And Operating Expenditures Online enrichment programs

**Action 7**

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

**Students to be Served:**

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

**Location(s):**

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

Students with Disabilities  
 Specific Student Groups: Students who need intervention services, English learners, low income

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7.) Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

2018-19 Actions/Services

Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

2019-20 Actions/Services

Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	13735	13829	13829
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 36 additional days of Reading Specialist included within contract	1000-1999: Certificated Personnel Salaries 36 additional days of Reading Specialist included within contract	1000-1999: Certificated Personnel Salaries 36 additional days of Reading Specialist included within contract

Amount	2623	2982	3072
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	50	50	50
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	1000-1999: Certificated Personnel Salaries Additional duty	1000-1999: Certificated Personnel Salaries Additional duty
Amount	10	11	11
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

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 Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

8.) Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.

Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.

Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	36629	36807	37543
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers, 1.5 hrs/day, 180 days	1000-1999: Certificated Personnel Salaries 3 teachers, 1.5 hrs/day, 180 days	1000-1999: Certificated Personnel Salaries 3 teachers, 1.5 hrs/day, 180 days
Amount	15569	16257	16745
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	18070	18560	18932
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teachers, 1.5 hrs/day, 180 days	1000-1999: Certificated Personnel Salaries 1 teachers, 1.5 hrs/day, 180 days	1000-1999: Certificated Personnel Salaries 1 teachers, 1.5 hrs/day, 180 days
Amount	7687	8057	8464
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	500	500	500
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	1000-1999: Certificated Personnel Salaries Additional duty	1000-1999: Certificated Personnel Salaries Additional duty
Amount	99	108	111
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1670	1670	1670
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	329	360	371
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## Action 9

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

### Students to be Served:

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

Students with Disabilities  
Specific Student Groups: English learners, low income

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

**2017-18 Actions/Services**

**2018-19 Actions/Services**

**2019-20 Actions/Services**

9.) Continue to provide EL services for EL students in need.

Continue to provide EL services for EL students in need.

Continue to provide EL services for EL students in need.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Specialist - included within 36 additional days	1000-1999: Certificated Personnel Salaries Reading Specialist - included within 36 additional days	1000-1999: Certificated Personnel Salaries Reading Specialist - included within 36 additional days
Amount	0	0	0
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above - included within 36 additional days	3000-3999: Employee Benefits Benefits for above - included within 36 additional days	3000-3999: Employee Benefits Benefits for above - included within 36 additional days
Amount	29687	30486	31096
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 2 teachers, equivalent to a combined total of 0.47 FTE	1000-1999: Certificated Personnel Salaries 2 teachers, equivalent to a combined total of 0.47 FTE	1000-1999: Certificated Personnel Salaries 2 teachers, equivalent to a combined total of 0.47 FTE



Amount	12388	13085	13477
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	300	300	300
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	1000-1999: Certificated Personnel Salaries Additional duty	1000-1999: Certificated Personnel Salaries Additional duty
Amount	59	65	67
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1045	1045	1045
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time	1000-1999: Certificated Personnel Salaries Sub time
Amount	206	225	232
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

# 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

## Goal 5

The District will utilize the best business practices to provide all students with rigorous and engaging instruction, a safe, secure learning environment, and clean, well-maintained facilities

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

State Priorities: Priority 1: Basic (Conditions of Learning)

Local Priorities:

### Identified Need:

While most of the facilities were in good repair, clean and well maintained, during the Williams inspection, Facilities Inspection Tool (FIT) Report, two of portables (13 &14) were cited for structural deficiencies. Arena has 12 aging portables that will need to be replaced eventually. Due to limited funding for facility projects, the district is developing a plan to address replacing the portables over the next several years and refurbishing the permanent buildings as needed.

Finding highly qualified teachers to work in a small remote rural area continues to be a challenge. We will be working with the teacher's union to help recruit and retain highly qualified teachers.

We are exploring ways to make our instruction more engaging as well as rigorous with more hands on projects and increasing student collaboration. Goal 5 has only 2 action steps. There might be formatting errors that give the appearance of more than 2 action steps.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The William's Inspection The Facilities Inspection Tool (FIT) Report Maintenance Reports	Two portables cited for structural deficiencies. Many of the portables	Two major repairs are out to bid: A.) Replacement of acoustical tiles in the	A.) Replacement tiles project completed. B.) Replacement of pump house completed.	C.) All teachers Highly Qualified (HQT) D.) All students have instructional materials

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Class schedules All teachers Highly Qualified (HQT) All students have instructional materials by the start of the 3rd week of school. Develop a multi year plan to replace aging portables and maintain buildings.</p>	<p>are of the same age if not older.  Teachers with the proper credentials and certifications in every classroom.</p>	<p>MPR that fell from the ceiling. B.) Replacement of irrigation pump house. C.) All teachers Highly Qualified (HQT) D.) All students have instructional materials by the start of the 3rd week of school. E.) Develop a multi year plan to replace aging portables and maintain buildings.</p>	<p>C.) All teachers Highly Qualified (HQT) D.) All students have instructional materials by the start of the 3rd week of school. E.) Have a multiyear plan for facilities modernization approved by the board with funding sources identified.</p>	<p>by the start of the 3rd week of school. E.) Begin projects with necessary preparations in the spring for construction in the summer.</p>

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.) The district will develop a multi-year plan to replace the portables with modular buildings. Our first step will be to assess the current needs and project costs for replacing the portables. We will also start to research on any available funding such as bond money from the state and grants to assist in our project. Hire an architect /consultant if funding allows to advise the district on plans.

2018-19 Actions/Services

Update plans and note progress on securing funding for replacement of two portables.

2019-20 Actions/Services

If funding has been secured for the replacing the two portables, to proceed with the project.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	2059	2059	2100
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 Administrator Days	1000-1999: Certificated Personnel Salaries 4 Administrator Days	1000-1999: Certificated Personnel Salaries 4 Administrator Days
Amount	675	713	749
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	932	959	988
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4 Maintenance Director Days	2000-2999: Classified Personnel Salaries 4 Maintenance Director Days	2000-2999: Classified Personnel Salaries 4 Maintenance Director Days

Amount	574	497	528
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	2546	2578	2629
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 Superintendent Days	1000-1999: Certificated Personnel Salaries 4 Superintendent Days	1000-1999: Certificated Personnel Salaries 4 Superintendent Days
Amount	748	807	848
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1279	1323	1349
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4 Business Manager Days	2000-2999: Classified Personnel Salaries 4 Business Manager Days	2000-2999: Classified Personnel Salaries 4 Business Manager Days
Amount	555	574	603
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## Action 2

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

2.) Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, share and discuss findings with Principal as needed to ensure clean and safe environment for students. Report findings to staff.

**2018-19 Actions/Services**

Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, share and discuss findings with Principal as needed to ensure clean and safe environment for students. Report findings to staff.

**2019-20 Actions/Services**

Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, share and discuss findings with Principal as needed to ensure clean and safe environment for students. Report findings to staff.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	478	469	483
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports
Amount	294	273	289
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above



# 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

## Goal 6

Ensure students are college and career ready through a K-12 aligned Common Core curriculum and coherent K-12 instruction. Students will take personal responsibility for their education with goal setting and career exploration.

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

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

CCSS directs us to ensure that all students are college and/or career ready; early exposure to college and career readiness activities is needed. Teachers report a lack of effort on the part of some students to get even passing grades by just turning in assignments on time and completed. Many of our students appear to lack motivation and do not have goals in place that would help them understand the value of their education. We believe by developing college and career modules to help students identify possible career paths that align with their interests with attendant education requirements, students will see a greater value in their education and have an improved attitude towards their school and education.

Goal 6 has 6 action steps.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A.) Improvement on the CAASPP and CA Dashboard results.	A.) CAASPP ELA - 40% met or exceeded standard.	A.) CAASPP ELA - 50%, improvement on CA Dashboard	A.) CAASPP ELA - 55%, improvement on CA Dashboard B.) Attendance - 94%	A.) CAASPP ELA - 60%, improvement on CA Dashboard



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
B.) Decrease in absenteeism	B.) Attendance - 92%	B.) Attendance - 93%	C.) C&CR Benchmark - 80%	B.) Attendance - 95%
C.) Increase in percentage of students who are prepared for college by scoring proficient on the College and Career Readiness (C&CR) Benchmark	C.) C&CR Benchmark - NA	C.) C&CR Benchmark - 75%	D.) Suspension rates -	C.) C&CR Benchmark - 85%
D.) Suspension rates	D.) Suspension rates	D.) Suspension rates -	E.) Expulsion rates -	D.) Suspension rates -
E.) Expulsion rates	E.) Expulsion rates - 0	E.) Expulsion rates -	F.) Completion of activities and minutes from meetings - 85%	E.) Expulsion rates -
F.) Completion of Activities and Minutes from meetings	F.) Completion of Activities and Minutes from Meetings - 0	F.) Completion of activities and minutes from meetings - 80%		F.) Completion of activities and minutes from meetings - 90%
	Completed "We're Prepared for College and Career" posters, minutes from parent and staff meetings, Progress on 10-year Plan; "K-12 Attendance Awareness Month"			

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1.) English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness.

In addition to Arena Elementary, the Feeder schools 7th and 8th grade students (Horicon, Kashia, & Manchester) will be invited to participate in the Career and College Readiness Writing Benchmark. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS.

2018-19 Actions/Services

English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness.

In addition to Arena Elementary, the Feeder schools 7th and 8th grade students (Horicon, Kashia, & Manchester) will be invited to participate in the Career and College Readiness Writing Benchmark. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS.

Parent and student groups (NAEAC, DELAC, Site Council, Student Council) will be notified via monthly parent newsletters and meetings.

2019-20 Actions/Services

English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness.

In addition to Arena Elementary, the Feeder schools 7th and 8th grade students (Horicon, Kashia, & Manchester) will be invited to participate in the Career and College Readiness Writing Benchmark. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS.

Parent and student groups (NAEAC, DELAC, Site Council, Student Council) will be notified via monthly parent newsletters and meetings.

Parent and student groups (NAEAC, DELAC, Site Council, Student Council) will be notified via monthly parent newsletters and meetings.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	237	241	246
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above
Amount	101	105	110
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Amount	334	345	352
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff)	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff)	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff)
Amount	142	150	157
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	634	647	660
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff	1000-1999: Certificated Personnel Salaries Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff	1000-1999: Certificated Personnel Salaries Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff
Amount	125	140	147
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## Action 2

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

### Students to be Served:

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

All  
Specific Student Groups: Low income

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

### 2017-18 Actions/Services

2.) Adopt September as K-12 Attendance Awareness Month at the site and district level.

Continue to promote perfect attendance throughout the school year through a variety of student competitions.

Research and implement the use of a in-house suspension opportunity to support chronically absent students, failing

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

Unchanged Action

### 2018-19 Actions/Services

Adopt September as K-12 Attendance Awareness Month at the site and district level.

Continue to promote perfect attendance throughout the school year through a variety of student competitions.

Research and implement the use of a in-house suspension opportunity to support chronically absent students, failing

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

Unchanged Action

### 2019-20 Actions/Services

Adopt September as K-12 Attendance Awareness Month at the site and district level.

Continue to promote perfect attendance throughout the school year through a variety of student competitions.

Research and implement the use of a in-house suspension opportunity to support chronically absent students, failing students and those negatively impacting the learning of other students through disruptive behavior to complete assignments in a supervised setting.

students and those negatively impacting the learning of other students through disruptive behavior to complete assignments in a supervised setting.

students and those negatively impacting the learning of other students through disruptive behavior to complete assignments in a supervised setting.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	515	515	525
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day)	1000-1999: Certificated Personnel Salaries Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day)	1000-1999: Certificated Personnel Salaries Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day)
Amount	169	178	187
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.	3000-3999: Employee Benefits Benefits for above.
Amount	100	100	100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters
Amount	500	500	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Student incentives for perfect attendance	4000-4999: Books And Supplies Student incentives for perfect attendance	4000-4999: Books And Supplies Student incentives for perfect attendance

Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above - Leadership stipend benefits included in Goal 1	3000-3999: Employee Benefits Benefits for above - Leadership stipend benefits included in Goal 1	3000-3999: Employee Benefits Benefits for above - Leadership stipend benefits included in Goal 1

### Action 3

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action



2017-18 Actions/Services

3.) K-12 Student Council Advisors continue to establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.

2018-19 Actions/Services

K-12 Student Council Advisors continue to establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.

2019-20 Actions/Services

K-12 Student Council Advisors continue to establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	334	345	352
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary)	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary)	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary)
Amount	142	150	157
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1000	1000	1000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of Directors of Activities (CADA) conference for advisors and student council members.	5000-5999: Services And Other Operating Expenditures California Association of Directors of Activities (CADA) conference for advisors and student council members.	5000-5999: Services And Other Operating Expenditures California Association of Directors of Activities (CADA) conference for advisors and student council members.



## Action 4

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

### Students to be Served:

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

All

### Location(s):

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

All Schools

OR

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Scope of Services:

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

[Add Scope of Services selection here]

### Location(s):

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

4.) Research and develop K-12 Career and Technical Education Pathways.

Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities.

Celebrate February as CTE month.

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

Unchanged Action

2018-19 Actions/Services

Research and develop K-12 Career and Technical Education Pathways.

Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities.

Celebrate February as CTE month.

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

Unchanged Action

2019-20 Actions/Services

Research and develop K-12 Career and Technical Education Pathways.  
Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities.  
Celebrate February as CTE month.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1)	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1)	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1)
Amount	0	0	0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above (included in Goal 1)	3000-3999: Employee Benefits Benefits for above (included in Goal 1)	3000-3999: Employee Benefits Benefits for above (included in Goal 1)
Amount	1000	2000	2000
Source	Base	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Curriculum research and development/purchase	4000-4999: Books And Supplies SUMS grant related materials purchases	4000-4999: Books And Supplies SUMS grant related materials purchases
Amount	500	2514	2514
Source	Base	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Student incentives to encourage Career and Technical Education Pathway exploration	1000-1999: Certificated Personnel Salaries SUMS grant training related expenses	1000-1999: Certificated Personnel Salaries SUMS grant training related expenses
Amount	500	591	591
Source	Base	Locally Defined	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Coding training for teacher, STEM training	3000-3999: Employee Benefits SUMS grant training related expenses	3000-3999: Employee Benefits SUMS grant training related expenses

Amount		2000	2000
Source		Locally Defined	Locally Defined
Budget Reference		5000-5999: Services And Other Operating Expenditures SUMS grant training related expenses	5000-5999: Services And Other Operating Expenditures SUMS grant training related expenses

### Action 5

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

5.) All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.

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

Unchanged Action

2018-19 Actions/Services

All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.

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

Unchanged Action

2019-20 Actions/Services

All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1500	1500	1500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries All Middle School teachers (5), one hour per month for 10 months (\$30/hr)	1000-1999: Certificated Personnel Salaries All Middle School teachers (5), one hour per month for 10 months (\$30/hr)	1000-1999: Certificated Personnel Salaries All Middle School teachers (5), one hour per month for 10 months (\$30/hr)
Amount	561	323	333
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above
Amount	1565	1618	1650
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours)	1000-1999: Certificated Personnel Salaries Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours)	1000-1999: Certificated Personnel Salaries Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours)
Amount	309	356	367
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

## Action 6

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Low Income**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

6.) Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

**2018-19 Actions/Services**

Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

**2019-20 Actions/Services**

Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	10872	14544	14980
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Additional bus driver time, benefits, and incremental cost for use of larger bus.	5700-5799: Transfers Of Direct Costs Additional bus driver time, benefits, and incremental cost for use of larger bus.	5700-5799: Transfers Of Direct Costs Additional bus driver time, benefits, and incremental cost for use of larger bus.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$508997

Percentage to Increase or Improve Services

30.38%

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).

Based both on the dashboard data and our local benchmarks that show our English Language Learners lag significantly behind their peers, we will re-arrange school schedule to allow for an ELD teacher to coach classroom teachers, provide direct instruction to EL students and administer the ELPAC.

One Early Release Day a month as well as half a day PD for the Special Education Team to share data on students with IEPs as well as students being served through the blended service model, share intervention strategies that could be used within the classroom, and provide more push in support for students with IEPs in the general classroom setting.

Develop a comprehensive plan with the Native American Liaison and the Native American community to address chronic absenteeism.

On a district-wide basis, Arena Union School District uses Supplemental & Concentration dollars in a variety of ways that are principally directed toward and are the most effective use of funds to meet district goals for unduplicated pupils. The district's unduplicated percent is 86.2%.

Additional qualitative description of other services is as follows.

1. Teachers are SDAIE/CLAD certified. In addition, release time and summer work is used to focus on and develop benchmarks

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).

which are designed to monitor the progress of all students as well as the performance of unduplicated pupils.

2. Currently AUES has an individual who administers the ELPAC, files the proper paper work, and oversees on a general basis the progress of ELs. This individual completes this work as a clerical classified employee.

3. Newsletters, parent surveys and back-to-school packets are translated and provided to increase unduplicated pupil parents participation.

4. Interpreter services are offered for parents and students at meetings.

5. Outreach to increase attendance at ELAC and Site Council meetings is completed via phone calls in the parents' preferred language (Spanish).

6. Intervention reading comprehension classes are provided to increase reading fluency and comprehension.

7. To increase EL parent participation, Spanish speaking interpreters were provided for parent meetings. When staff is aware of the need interpreters are arranged in advance.

8. The initial planning for the intervention program for summer 2015 to increase the number of EL and Low Income students testing proficient on benchmark exams and showing improved performance on ELPAC has occurred.

9. Additional Reading Specialist hours were added to increase intervention time and support for EL and Low Income students. The Reading Specialist works with small groups of ELs on a weekly basis to provide ELD pullout and targeted support for EL students. Additionally, she leads staff development on Early Release Days. Programs to provide ELD pullout and targeted support for EL students is an ongoing challenge for us because of our transient population.

10. Children's fund money provides funds to buy book, computer accessories, entry to school events, clothes, shoes, sometimes food for low income, Native American and English Learner students.

Areas of need to continue and increase focus for the 2018-2019 school year.

1. Site administration will direct staff members to recognize all students with an EL designation must be considered every year for re-designation (RFEP) based on the ELPAC, other test scores, grades and teacher input.

2. Site administration will direct staff members to track students who are RFEPed. In addition, the ELD teacher or other designee will track progress for three years after the designation. Staff members are aware of the need for consistent and sustainable support for ELs.

3. During the 2018-19 school year, the ELD Teacher will be pushing into classes to model for teachers and provided direct services for EL students.

4. Administration and ELD Teacher will review the number of EL students in need of assistance to identify specific goals for each of those students.

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).

5. AUES will increase EL support by accessing the ELD Teacher who will also contact parents during testing and re-designations.
6. Career Cruising software will be used again with middle school students and will be administered with the help of Action Network to help Middle School students establish goals and 8 year plans.
7. Summer benchmark development and refinement by teachers with a focus on accessing unduplicated pupils' academic performance data will continue to be supported for the summer months.
8. A 1.0 FTE counselor with experience supporting unduplicated pupils will continue for the 18/19 school year. =
9. ELD reading strategies will be taught to teachers and implemented by teachers in classrooms supporting unduplicated pupils from ELD Teacher.
10. Dedicated monthly early release staff development sessions will be used to plan improved support and intervention for EL students, align curriculum and lessons to CCSS and create CCSS-aligned pacing guides for ELA and math at all grade levels, create new CCSS-aligned benchmark exams to support Low Income and EL students, create benchmarks using Illuminate, and use Illuminate program to closely monitor progress of subgroups, and to plan multiple instructional and engagement strategies to help all students access the CCSS aligned curriculum.
11. Work with the high school to implement radio ads on Spanish Language radio programs to improve communication with EL parents will be established. The community has two Spanish language stations in the region. Next year we will advertise school start information as well as other important events. Some school events were advertised in Spanish and were put together by the AP Spanish class.
12. The goal to translate into Spanish all major documents on the school website to increase EL/Low Income parent use of website will be established for the next school year. A meeting will be held with the site webmaster, one of the translators and administrative assistants to ensure that these documents get translated.

## **Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year: **2017-18**



Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$400344

23.01%

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).

On a district-wide basis, Arena Union Elementary school district used Supplemental & Concentration dollars in a variety of ways. The district's unduplicated count is 70.98%.

One of the main strategies we will be employing over the next three years is to increase the use of group instruction so that teachers can better differentiate instruction and provide targeted lessons for our EL students. We will also implement yearly plans for EL students based on their CELDT / ELPAC and CAASPP data to set goals for improvement in ELA. At least one Early Release Day per quarter will be dedicated to improving ELD instruction. We will continue to fund the Reading Specialist for an additional 36 days to devote specially to improving the reading and writing skills of our EL students. The Reading Specialist works with small homogenous groups of ELs on a weekly basis to provide ELD pullout and targeted support for EL students. Additionally, she leads staff development on Early Release Days. Programs to provide ELD pullout and targeted support for EL students is an ongoing challenge for us because of our transient population. Our intervention program will continue next year to assist in bringing EL and low income students. Intervention classes specifically for EL, LI students for grades K-3 were maintained throughout the school year, on M,T, Th, F from 2:15-3:15. Currently AUES has an individual who administers the CELDT (and in the future ELPAC), files the proper paperwork, and oversees on a general basis, the progress of ELs. This individual completes this work as a certificated employee. The principal will meet with individual teachers 3 times a year to discuss progress with one EL student from their class as a way of better understanding the issues EL students face in general. For Goal 1 which is essentially to improve our students ability to do math, all supplemental materials will have either ELD component or have a bilingual component to assist our EL population. The principal and the leadership team will be researching ways to improve math instruction for EL students this coming year and in subsequent years providing PD for ELD math instruction.

We will increase student support / behavior support staff time to improve behavior and engagement for EL and Low Income students, by adding a 0.25 FTE teacher assigned to student support / behavior support.

In summer work, our counselor one college/career enrichment activity for each grade level to increase Low Income, EL and Native American student awareness of options. Throughout the year, she will meet with grade-levels and discussed these activities with students. Opportunities for students to see themselves as people who go to college or who have a career will be offered at all grade-levels. Plans for coordinating our informational text writing sample with a series of posters explaining the steps to get to specific careers will be created and begin next year. Another service provided by our counselor is the overseeing of several funds for supporting students from low income households. She distributes the McKinney Vento funds for things like shoes, coats, snacks and more for homeless students. The Community Foundation of Mendocino, Mendocino Children's Fund, and other funds donated to our school are used for for things like shoes, coats, and snacks and also for specific needs of low income students, like alarm clocks, and valentines for Valentine's Day.

How the services provided for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils

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).

LCAP 1.4 (\$21,429) Principal and Leadership Team to research effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff. Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.

LCAP 1.5 (\$250) Supplemental EL materials.

LCAP 2.2 (\$14,451) Principal and Leadership Team to research effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff.

LCAP 2.3 (\$3,070) Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.

LCAP 2.7 (\$2,887) Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

LCAP 2.8 (\$7,715) Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

LCAP 3.1 (\$729) To promote parental/familial participation in programs for unduplicated students and students with exceptional needs, continue parent surveys in English and Spanish at least once per year; share via website, phone calls, SSC, ELAC and NAEAC.

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).

LCAP 3.2 (\$91,692) Maintain additional student support/behavior support staff time to improve behavior, attendance and student engagement for all students, including EL, students with exceptional needs, and low income students.

LCAP 3.3 (\$5,596) To improve services to low income students, maintain ELAC/DELAC Coordinator. Also, maintain the Parent Portal.

LCAP 3.9 (\$1,830) To promote parental/familial participation in programs for unduplicated students/to increase Native American parent participation, continue to hold parent meetings and awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter and on One Call Now.

LCAP 3.10 (\$820) To promote parental/familial participation in programs for unduplicated students/to increase EL parent participation, continue to provide Spanish speaking interpreters for parent conferences, Back-to-School Night and Open House.

LCAP 3.11 (\$13,469) To promote parental/familial participation in programs for unduplicated students, continue to fund part-time Native American Liaison.

LCAP 3.12 (\$560) To promote parental/familial participation in programs for unduplicated students/to increase EL parent use of the website, maintain Spanish translated major documents on website.

LCAP 4.4 (\$4,417) To support all students, including EL and low income, maintain Testing Coordinator positions for CELDT and CAASPP.

LCAP 4.5 (\$14,451) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate three Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

LCAP 4.6 (\$1,200) Continue to provide intervention classes to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on CELDT.

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).

LCAP 4.7 (\$4,000) Continue to provide online academic enrichment/intervention access to low income and EL students.

LCAP 4.8 (\$16,418) Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

LCAP 4.9 (\$80,553) Maintain the M,T,Th, F 2:15-3:15 intervention classes specifically for low income and EL students grades K-3.

LCAP 4.10 (\$43,686) Continue to provide EL pull-out services for EL students in need.

LCAP 5.2 (\$10,872) Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

LCAP 5.5 (6,423) To improve services to all students, including EL and low income, continue to review additional ancillary materials to implement one additional challenge/enrichment activity for each unit.

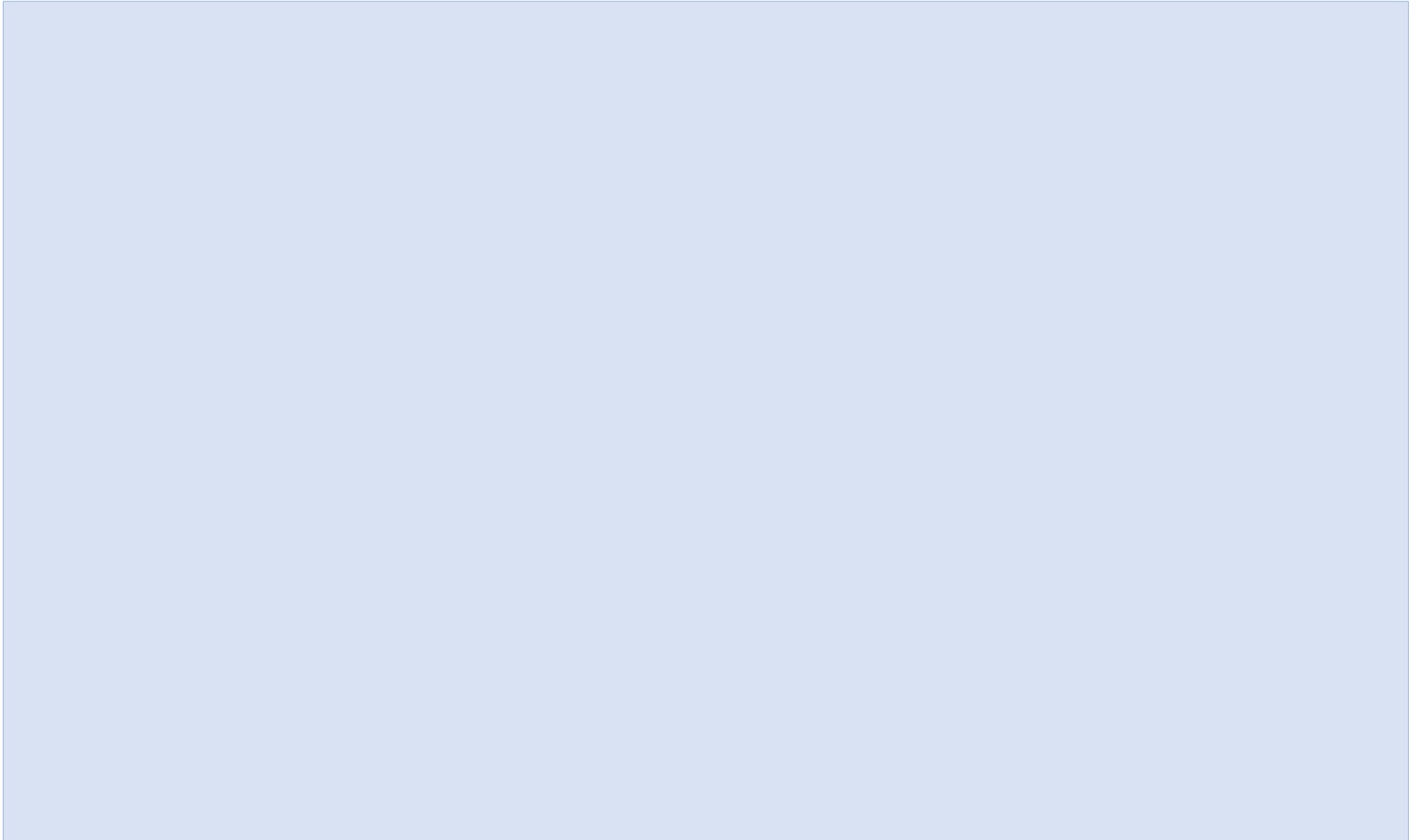
LCAP 5.7 (See counselor expense 3.2) Maintain additional student support/Behavior support staff time to improve behavior, attendance and student engagement for EL and low income students.

LCAP 6.2 (\$1,284) Adopt September as K-12 Attendance Awareness Month at the site and district level. Continue to promote perfect attendance throughout the school year through a variety of student competitions.

Research and implement the use of a in-house suspension opportunity to support chronically absent students, failing students and those negatively impacting the learning of other students through disruptive behavior to complete assignments in a supervised setting.

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).



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).



# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with



the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;



**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	557,164.00	565,744.00	579,678.00	728,826.00	745,127.00	2,053,631.00
Base	147,215.00	116,575.00	76,810.00	144,607.00	148,194.00	369,611.00
Concentration	172,143.00	167,159.00	172,143.00	175,327.00	178,864.00	526,334.00
Locally Defined	9,966.00	17,233.00	9,966.00	9,993.00	10,022.00	29,981.00
Lottery	7,200.00	6,167.00	7,200.00	7,200.00	7,200.00	21,600.00
Supplemental	179,618.00	210,570.00	272,537.00	342,982.00	350,812.00	966,331.00
Title I	41,022.00	48,040.00	41,022.00	48,217.00	49,535.00	138,774.00
Title II	0.00	0.00	0.00	500.00	500.00	1,000.00

\* Totals based on expenditure amounts in goal and annual update sections.

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	557,164.00	565,744.00	579,678.00	728,826.00	745,127.00	2,053,631.00
1000-1999: Certificated Personnel Salaries	347,915.00	351,231.00	360,103.00	465,849.00	474,396.00	1,300,348.00
2000-2999: Classified Personnel Salaries	15,080.00	22,616.00	15,080.00	16,882.00	17,246.00	49,208.00
3000-3999: Employee Benefits	138,804.00	140,754.00	149,130.00	190,870.00	198,619.00	538,619.00
4000-4999: Books And Supplies	13,910.00	9,748.00	13,910.00	14,210.00	14,210.00	42,330.00
5000-5999: Services And Other Operating Expenditures	11,200.00	13,198.00	11,200.00	9,196.00	8,206.00	28,602.00
5700-5799: Transfers Of Direct Costs	20,755.00	22,588.00	20,755.00	24,319.00	24,950.00	70,024.00
5800: Professional/Consulting Services And Operating Expenditures	9,500.00	5,609.00	9,500.00	7,500.00	7,500.00	24,500.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	557,164.00	565,744.00	579,678.00	728,826.00	745,127.00	2,053,631.00
1000-1999: Certificated Personnel Salaries	Base	92,237.00	76,994.00	43,555.00	100,239.00	102,112.00	245,906.00
1000-1999: Certificated Personnel Salaries	Concentration	111,823.00	109,826.00	111,823.00	113,029.00	114,841.00	339,693.00
1000-1999: Certificated Personnel Salaries	Locally Defined	1,350.00	2,514.00	1,350.00	3,364.00	3,381.00	8,095.00
1000-1999: Certificated Personnel Salaries	Supplemental	122,935.00	140,601.00	183,805.00	229,627.00	234,080.00	647,512.00
1000-1999: Certificated Personnel Salaries	Title I	19,570.00	21,296.00	19,570.00	19,590.00	19,982.00	59,142.00
2000-2999: Classified Personnel Salaries	Base	5,867.00	5,042.00	5,867.00	6,098.00	6,259.00	18,224.00
2000-2999: Classified Personnel Salaries	Concentration	700.00	366.00	700.00	700.00	700.00	2,100.00
2000-2999: Classified Personnel Salaries	Locally Defined	96.00	791.00	96.00	96.00	98.00	290.00
2000-2999: Classified Personnel Salaries	Supplemental	195.00	4,885.00	195.00	201.00	207.00	603.00
2000-2999: Classified Personnel Salaries	Title I	8,222.00	11,532.00	8,222.00	9,787.00	9,982.00	27,991.00
3000-3999: Employee Benefits	Base	41,711.00	33,502.00	19,988.00	31,874.00	34,423.00	86,285.00
3000-3999: Employee Benefits	Concentration	41,927.00	42,066.00	41,927.00	44,213.00	45,743.00	131,883.00
3000-3999: Employee Benefits	Locally Defined	520.00	835.00	520.00	1,033.00	1,043.00	2,596.00
3000-3999: Employee Benefits	Supplemental	41,416.00	49,139.00	73,465.00	94,910.00	97,839.00	266,214.00
3000-3999: Employee Benefits	Title I	13,230.00	15,212.00	13,230.00	18,840.00	19,571.00	51,641.00
4000-4999: Books And Supplies	Base	4,400.00	886.00	4,400.00	2,900.00	2,900.00	10,200.00
4000-4999: Books And Supplies	Concentration	1,310.00	110.00	1,310.00	1,110.00	1,110.00	3,530.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Locally Defined	0.00	2,000.00	0.00	2,000.00	2,000.00	4,000.00
4000-4999: Books And Supplies	Lottery	7,200.00	6,167.00	7,200.00	7,200.00	7,200.00	21,600.00
4000-4999: Books And Supplies	Supplemental	1,000.00	585.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Base	3,000.00	151.00	3,000.00	3,496.00	2,500.00	8,996.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	49.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	8,000.00	11,093.00	8,000.00	3,500.00	3,500.00	15,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	200.00	1,905.00	200.00	1,700.00	1,706.00	3,606.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	500.00	500.00	1,000.00
5700-5799: Transfers Of Direct Costs	Concentration	9,883.00	9,133.00	9,883.00	9,775.00	9,970.00	29,628.00
5700-5799: Transfers Of Direct Costs	Supplemental	10,872.00	13,455.00	10,872.00	14,544.00	14,980.00	40,396.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	6,500.00	5,609.00	6,500.00	6,500.00	6,500.00	19,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	3,000.00	0.00	3,000.00	1,000.00	1,000.00	5,000.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Goal</b>						
<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	54,647.00	51,316.00	54,647.00	54,548.00	55,586.00	164,781.00
<b>Goal 2</b>	75,414.00	119,549.00	75,414.00	146,332.00	150,083.00	371,829.00
<b>Goal 3</b>	225,895.00	184,287.00	248,409.00	223,383.00	228,273.00	700,065.00
<b>Goal 4</b>	169,928.00	172,766.00	169,928.00	264,449.00	270,191.00	704,568.00
<b>Goal 5</b>	10,140.00	9,949.00	10,140.00	10,252.00	10,566.00	30,958.00
<b>Goal 6</b>	21,140.00	27,877.00	21,140.00	29,862.00	30,428.00	81,430.00
<b>Goal 7</b>			0.00	0.00	0.00	0.00
<b>Goal 8</b>			0.00	0.00	0.00	0.00
<b>Goal 9</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.