

# 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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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               | Blue Lake Union Elementary School           |                 |                                                                                                    |
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## 2017-20 Plan Summary

### THE STORY

Briefly describe the students and community and how the LEA serves them.

Blue Lake School is located in a small rural town situated in the Mad River Valley of Humboldt County in the heart of the majestic redwoods. The community is known for hunting, fishing, beach combing, rock-climbing, surfing, backpacking and camping. Blue Lake is a family-oriented community near many educational, cultural, and recreational experiences.

Blue Lake Union Elementary School District is located at 631 Greenwood Road in Blue Lake, CA

- It is a K-8 single-site district.
- Total Enrollment – 173 students
- Socioeconomically Disadvantage – 64%
- English Learners – 2%
- Special Education – Nearly 31% (This is a significant sub group.)
- Foster Youth & Homeless – N/A

Blue Lake School Student Demographic Population:

- White—61%
- American Indian—10%
- Hispanic/Latino—11%
- Unknown/Declined—7%
- Two or More—10.5%
- Black/African American .5%

The following priorities are not applicable:

**Priority 4 – Student Achievement**

- API growth and subgroup performance
- Percent of pupils who have successfully completed a-g courses or approved CTE sequences
- Percent who have passed AP exam with a score of 3 or higher
- Percent who demonstrate college preparedness via EAP or subsequent indicators

**Priority 5 – Student Engagement**

- High School dropout rates
- High School graduation rates

**Priority 8 – Other Pupil Outcomes**

- Concurrent enrollment in community college classes
- Number of students receiving Seal of Bi-literacy

The following chart from the California School Dashboard is a summary of performance. This data, along with stakeholder engagement input, has informed and influenced this plan. The Student Group Report shows needed improvement in the following areas:

- Suspension Rates: These rates compare 2013-2014 to 2014-2015 data and do not reflect current data.
- ELA for All Students, Socioeconomically Disadvantaged, Students with Disability, and White
- Math for All Students, Socioeconomically Disadvantaged, Students with Disabilities, and White

It is also important to note that we have a high special education population (31%) which affects performance indicators.

## Student Group Report

### Blue Lake Union Elementary - Humboldt County

Enrollment: 175    Socioeconomically Disadvantaged: 64%    English Learners: 2%    Foster Youth: N/A    Grade Span: K-8    Reporting Year: Spring 2017

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

| State Indicators                   | All Students | English Learners | Foster Youth | Homeless | Socioeconomically Disadvantaged | Students with Disabilities | American Indian | Asian | African American | Filipino | Hispanic | Pacific Islander | Two or More Races | White |
|------------------------------------|--------------|------------------|--------------|----------|---------------------------------|----------------------------|-----------------|-------|------------------|----------|----------|------------------|-------------------|-------|
| Chronic Absenteeism                |              | N/A              | N/A          | N/A      | N/A                             | N/A                        | N/A             | N/A   | N/A              | N/A      | N/A      | N/A              | N/A               | N/A   |
| <u>Suspension Rate (K-12)</u>      |              | *                | N/A          | N/A      |                                 |                            | *               | *     | *                | *        | *        | *                | *                 |       |
| English Learner Progress (K-12)    | N/A          | N/A              | N/A          | N/A      | N/A                             | N/A                        | N/A             | N/A   | N/A              | N/A      | N/A      | N/A              | N/A               | N/A   |
| <u>English Language Arts (3-8)</u> |              | *                | N/A          | N/A      |                                 |                            | *               | *     | *                | *        | *        | *                | *                 |       |
| <u>Mathematics (3-8)</u>           |              | *                | N/A          | N/A      |                                 |                            | *               | *     | *                | *        | *        | *                | *                 |       |

Performance Levels: Blue (Highest)    Green    Yellow    Orange    Red (Lowest)

An asterisk (\*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

## DISTRICT VISION

The staff at Blue Lake Elementary School is committed to provide every student with:

- \* A Positive Learning Environment
- \* A Completely Involved Staff
- \* A Safe and Secure Environment

We value every child and will work to support the educational and social needs of each student in our school. Blue Lake Union Elementary School is a safe learning community that empowers learners with the knowledge, values, and skills to be contributing members of our society.

## MISSION STATEMENT

Blue Lake Union Elementary School District is a partnership of school, parents, businesses, and the community. Our mission is to prepare children for the future by establishing the knowledge and skills to achieve academic excellence, personal growth, and success within a safe and diverse environment.

## LCAP HIGHLIGHTS

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

### GOAL 1: Increase parents, students, and community engagement (pages 29-37; 6 Actions)

- BLUESD will provide effective communication through voicemails, emails, texting, website and notes home.
- BLUESD will increase family event nights.

### GOAL 2: Students will increase achievement levels. (pages 37-49; 9 Actions)

- BLUESD will provide new ELA curriculum and supports to increase Met and/or Exceeded on the CAASPP.
- BLUESD teachers will provide tutoring for low-performing students and EL learners in ELA and math.
- BLUESD will contract with CALSOAP tutors to provide math and ELA tutoring

### GOAL 3: A safe and healthy learning environment. (pages 50-61; 8 actions)

- BLUESD will keep the facilities in good working repair.
- BLUESD will provide PBIS training, implement the SWIS system, and train teachers in Restorative Practices.
- BLUESD will provide finish solar and lighting projects and pursue state aide to modernize the facilities.

## 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.

### According to the California Dashboard, we made improvements in the following areas:

- Suspension Rates for Students with Disabilities declined by .7%
- Suspension Rates for Hispanic/Latino declined by 8%
- Suspension Rates for Two or More Races declined 6.7%

### According to our SIS system

- We decreased our suspensions from 24% in 2015-2016 to less than 1% for 2016-2017
- We decreased our chronic tardies from 18% for 2015-2016 to 15% for 2016-2017
- We decreased our unexcused absences from 2.5% in 2016-2016 to 2.3% in 2016-2017

### According to Smarter Balanced Assessment Consortium

- CAASPP scores for All Students increased from 39% to 41% for Met and/or Exceeded on the ELA assessment.
- CAASPP scores for All Students increased from 23% to 25% for Met and/or Exceeded on the Math assessment.

## GREATEST PROGRESS

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 areas of need are as listed by the California Dashboard are as follows:**

- Suspension Indicator:
  - Socioeconomically Disadvantaged ~ **Red**: Increased > 6.6%
  - White ~ **Red**: Increased > .8%
  - All Students ~ **Red**: Maintained 9.7%
- English Language Arts Indicator:
  - All Students ~ **Orange**:
    - -36.6 Distance From Level 3 (Declined -1.1 from prior status)
- Mathematics Indicator:
  - All Students ~ **Orange**:
    - -72.4 Distance From Level 3 (Declined -4.2 from prior status)
  - Socioeconomically Disadvantaged ~ **Red**:
    - -96.8 DF3 (Declined -4.5 from prior status)
  - Students with Disabilities ~ **Red**:
    - -135.1 Distance From Level 3 (Declined -5.8 from prior status)

**Smarter Balanced Results for grades 3<sup>rd</sup> – 8<sup>th</sup>:**

- 40% have not met the English Language Arts Standards for the CAASPP
- 48% have not met the Math Standards for the CAASPP

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**

There are no indicators where a student group is two or more performance levels below all students. The school currently has a very high percentage of special education students that affects the performance levels and indicators for all students.

**INCREASED OR IMPROVED SERVICES**

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.

Based on staff, stakeholder feedback, and research on effective practices, BLUESD will provide the following to low-income students, English Learners, and Foster Youth

- Tutoring, RTI, EL services and ASES homework help to provide support for academic understanding and assignment completion.
- Supplementary Curriculum aligned with the state standards to aid in academic progress.
- Bus vouchers and gas cards provided to low-income and foster youth families to aid getting to and from school.

**BUDGET SUMMARY**

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

| <b>DESCRIPTION</b>                                                                            | <b>AMOUNT</b> |
|-----------------------------------------------------------------------------------------------|---------------|
| Total General Fund Budget Expenditures for LCAP Year                                          | \$ 1,989,570  |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$1,405,172   |

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.

**Expenses not accounted for in the LCAP (\$584,398)**

1. Administrative costs for Superintendent, Principal, Business Manager and Secretary salaries and benefits, office supplies, insurance, maintenance agreements, contracted services, travel/workshops, dues/memberships, legal fees, audit, indirect costs, retiree benefits, STRS on-behalf contributions, contracts with Humboldt County Office of Education for library, Co-Op, and internet services \$ 350,246
2. After School Education and Safety Program (ASES) \$107,643
3. Substitute teacher salary and benefits \$11,355
4. School instructional supplies \$24,963
5. Educator Effectiveness Grant for beginning teacher and superintendent training \$8,506
6. Local donations for technology and other contracted services \$36,580
7. Utilities \$45,105

|              |                                             |
|--------------|---------------------------------------------|
| \$ 1,394,005 | Total Projected LCFF Revenues for LCAP Year |
|--------------|---------------------------------------------|

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

|                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Goal 1</b>                                         | Parents and students will be engaged in the learning community at Blue Lake School.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| State and/or Local Priorities Addressed by this goal: | STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8<br>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10<br>LOCAL<br>Basic (1) and Parent Involvement (3): All parents will complete a survey, in their home language, with each report card to: <ul style="list-style-type: none"><li>• Record their contacts with the teacher and administration over the course of the trimester</li><li>• Rate their satisfaction with those contacts</li></ul> Student Engagement (5): Phone log of translated calls on a trimester basis. Tardies and attendance will be tracked on a trimester basis. 6th - 8th grade students who are tardy or absent >3 per month will have a student conference to reduce potential dropout. |

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

**Basic (1) & Parental Involvement (3):** All parents will be complete a survey regarding number of contacts between families/parents and staff that also denotes parent satisfaction with the contacts at the end of each trimester with report cards.

**Student Engagement (5):** Phone log of translated calls will be taken on a trimester basis. Tardies and attendance will be tracked on a trimester basis to measure attendance rate and chronic absentee rate.

#### Outcome

- 80% of families, including parents of students with disabilities, will contribute to LCAP planning and other site decision-making committees as evidence by sign-in rosters.
  
- Attendance rate will be increased to 95%
  
- Daily unexcused tardies and unexcused absences will be reduced by 10%.

### ACTUAL

- Met: 87% of families, including parents of students with disabilities, contributed to the LCAP through a school survey.
- The School Site Council Committee and a Marketing Committee have met each month beginning in January and used sign-in rosters.
  
- Not Met: Attendance increased from 87% in 2015-2016 to 92% in 2016-2017. Attendance increased, but we did not meet our goal.
  
- Not Met: Using our SIS system, unexcused tardies decreased by .02%. The rate of unexcused tardies has been less than 3% since 2014-2015.
- Not Met: Unexcused absences increased by .20%. The rate of unexcused absences has been less than 2.5% since 2014-2015.
- Chronic Absenteeism reduced from 20% to 8%.
- Chronic Tardies reduced from 18% to 15%
- Met: Middle School dropout rate has remained at zero.

- Middle School dropout rate will remain at zero.

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

| Actions/Services | PLANNED                                                                                                                                                                                                                                                                                                                                  | ACTUAL                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                  | <ul style="list-style-type: none"> <li>▪ All automated calls will be done in the home language.</li> <li>▪ Also, parents will have the opportunity at each the beginning of school, first trimester, and second trimester to indicate if they want those calls via text, a call, or an email and to update their information.</li> </ul> | <ul style="list-style-type: none"> <li>▪ All English speaking families received automated calls in their home language. 3.5% of our student population have home languages of Spanish. Alert Now calls were not delivered in Spanish for our Spanish speaking families.</li> <li>▪ All parents are receiving messages via voicemail, email, and text. Parents were not asked to indicate their choice or preference.</li> </ul> |

- The district will investigate the ability to categorize types of calls to intended audience, for example, bus messages are not sent to students who do not utilize school provided transportation.

- Our current SIS system does not have a way to create specific categories for calls. We are looking into a new SIS system.

Expenditures

**BUDGETED**  
\$500.00 – LCFF based, technology, and services;

**ESTIMATED ACTUAL**  
▪ \$500.00 -- LCFF Unrestricted Technology (RS0000 / GL1133)

Action 2

Actions/Services

- PLANNED**
- Positive & negative consequence yellow and blue ticket program for attendance & tardies for all students;
  - Daily communication regarding attendance for all students in their home language.

- ACTUAL**
- There were no negative consequences using yellow and blue tickets for attendance.
  - Students were awarded yellow tickets for displaying positive behavior.
  - Students use yellow tickets to purchase items from the new School Store.
  - Students with 90% attendance enter a raffle for 20 yellow tickets to the School Store. (Implemented April 2017)
  - Students with 95% attendance enter a raffle for \$20 gift certificate. (Implemented April 2017)
  - All absent students receive an Alert Now call, email, and text home indicating absences in English.

Expenditures

**BUDGETED**  
▪ \$500.00 - Lottery/Supplies

**ESTIMATED ACTUAL**  
▪ \$28.20 LCFF Base -- Supplies

Action 3

Actions/Services

**PLANNED**

- Newsletters, Handbook, and letters from the office will be translated into home language.
- A Spanish version of the newsletter will be posted on the website monthly.
- FAQ and "Easy Attendance Guide" will be developed and distributed through newsletters and on website.

**ACTUAL**

- The new Handbook was translated in Spanish.
- The translated Handbook was not placed on the website.
- Newsletters and letters from the office were translated into Spanish 95% of the time.
- A Spanish version of the newsletter was not posted on the website for any newsletter issues.
- The Handbook has an attendance section that outlines procedures for attendance.
- An FAQ and "Easy Attendance Guide" were not developed.

Expenditures

**BUDGETED**

- Administrative Secretary; LCFF Based; salaries and benefits; \$2,087

**ESTIMATED ACTUAL**

- \$2,087 – LCFF Base, Salaries and Benefits

Action 4

Actions/Services

**PLANNED**

- To assist attendance, district bus transportation will be maintained to and from school.
- The district will provide transportation contract that would include noting the need for gas cards and/or bus passes for homeless students.

**ACTUAL**

- The school is transporting students to and from home to school 100% of the time.
- The school has not had homeless students this school year needing help with transportation costs.

Expenditures

**BUDGETED**

- \$34,368 - Transportation Funds: salaries benefits; supplies
- \$100 - Title I: supplies

**ESTIMATED ACTUAL**

- \$34,368 - Transportation Funds: salaries benefits; supplies
- \$0 -- Title I, Supplies

Action 5

|                  |                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                         |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>Maintenance of policies, procedures, and committees for SPSA, DLAC, and ELAC will be calendared.</li> </ul> | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>DLAC and ELAC committees are not required because our school has less than 51 and 21 English Language Learners respectfully.</li> <li>School Site Council met for five meetings to discuss, review and evaluate school programs.</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>Cost included in Superintendent- Principal salary in LCFF base \$108,430 salary and benefits</li> </ul>    | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$3,453 LCFF base- Principal Salary and benefits</li> </ul>                                                                                                                                                                       |

**Action 6**

|                  |                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                 |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>The vice-principal and counselor will meet with all students in grades 6-8 with a GPA lower than 2.0 to develop a learning plan, each trimester to encourage student engagement and deter future dropout possibilities.</li> </ul> | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>During the 2016-2017 school year, the school did not hire a vice-principal or counselor.</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b></p> <p>Included in teacher salaries</p>                                                                                                                                                                                                                                      | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$0</li> </ul>                                                                            |

**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.

1. Action 1 was 95% implemented. We did not call Spanish speaking families 100% of the time in their native language for all Alert Now notifications. English calls using voicemail, text, and email were relatively simple to complete. However, we have not applied parent preference as it is a challenge to linguistically go in and change preferences as often as parents requested.
2. Action 2 was partially implemented. Creating a program of positive and negative consequences was not implemented. Through the PBIS model, we looked at different ways to utilize giving tickets in a positive manner to promote improved behavior,

attendance, and tardies. We did establish making daily calls to homes of absent students.

3. Action 3 was partially implemented. Translating newsletters, handbooks, and letters from the office were successfully translated 100% of the time. Posting the newsletters to the website in Spanish is an area we have yet to do. We have been in the process of creating a new website. There have been challenges finding time to devote to the site development as well as determining who has the time and skills to perform the needed tasks.
4. Action 4 was fully implemented. The school has maintained bussing services to and from school. Gas cards/bus passes were not issued to aid in transportation to school because we have no homeless students in need at this time.
5. Action 5 was partially implemented. DLAC and ELAC are not a requirement for our district and were not implemented. SPSA was not calendared.
6. Action 6 was not implemented. The new vice principal was not hired due to new teacher negotiation and a need to find funding for teacher wages, health and welfare costs. Though there was an advertisement for psych/counseling, the position went unfilled.

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

1. Calling families using a variety of methods resulted in families feeling better informed. On the school survey, 91% of the families felt the Alert Now system was helpful in keeping them engaged in the learning community. However, they still felt the voicemail component of the Alert Now system was over used.
2. Daily calls to families with an absent student was effective in lowering our unexcused absences by .15%.
3. We have a very small EL population and 83% have conveyed an appreciation for translated materials.
4. The bus is effective at getting 31% of our families to school and back home.
5. The DLAC and ELAC are not effective tools for our small EL population. However, the SPSA's effectiveness cannot be determined, as it has not been developed since the inception of LCAP.
6. The effectiveness of a vice principal and counselor working together to encourage students with a GPA lower than 2.0 cannot be determined as neither position was filled this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budget expenditures and estimated actual expenditures differed do the lack of implementation and hiring. As noted in Goal 1, Action 6, two positons went unfilled for the year.

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

After analysis, the goal will remain unchanged; however, actions/services will be modified and added to reflect a focus on areas of communication, attendance, and parent participation.

- Action 1 will be modified to provide voicemail from our Alert Now system for our Spanish speaking population.
- Action 2 will be a new action incorporating a student store, daily tickets, and monthly raffles.
- Action 3 will be a new action to provide more family event nights, kindergarten parent activities, and create attendance postcards, flyers, and banners.
- Action 4 will be modified to address bus transportation and split into two actions.
- Original Action 5 will be deleted. DLAC and ELAC do not apply to our district.
- A new Action 5 will be added to address gas cards/vouchers.
- Action 6 will be deleted because the district did not and will not be hiring a vice-principal.

The changes will be reflected in Goal #1 of the 2017-2018 LCAP.

## Goal 2

Students will achieve California Common Core competency in core academics and will be prepared for high school and post-secondary opportunities.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

### LOCAL

Basic (1): Using the Williams reports and FIT (Facilities Inspection tool, the district will meet the expectation of hiring and retaining highly qualified teachers and maintain sufficient materials for every student.

CCSS Implementation (2): Teachers will participate in PD directly related to CCSS implementation.

Student Achievement (4): Using program enrollment data (RTI, Special Education, CELDT data, and CAASPP Interim Assessments) to measure student CCSS proficiency. Analyze the 2016-2017

CELDT data to determine percentage of students eligible for services. Analyze the previous year CAASPP data to determine students near or at proficiency.

Course Access (7): Using report cards and district Student Information System, students will receive instruction in all core curricular areas.

Other Student Outcomes (8): All students in 4th - 8th grade will participate in the Science Fair and History Day on an alternating year cycle.

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

Basic (1): Using the Williams reports and FIT (Facilities Inspection tool, the district will meet the expectation of hiring and retaining highly qualified teachers and maintain sufficient materials for every student.

CCSS Implementation (2): Teachers will participate in 21 hours of PD directly related to CCSS implementation.

Student Achievement (4): Using program enrollment data (RTI, Special Education, CELDT data, and CAASPP Interim Assessments) to measure student CCSS proficiency. Analyze the 2016-2017 CELDT data to determine percentage of students eligible for services. Analyze the previous year CAASPP data to determine students near or at proficiency.

Course Access (7): Using report cards and district Student Information System, students will receive instruction in all core curricular areas.

Other Student Outcomes (8): All students in 4th - 8th grade will participate in the Science Fair and History Day on an alternating year cycle.

#### Outcome

- The district will have 100% of their certificated teachers meeting the Highly Qualified status.

### ACTUAL

- Met: We have 11.6 teachers that are Highly Qualified status.
- Met: We were 100% compliant with sufficiency of materials for Williams Act.

- The district will have 100% compliance with the Williams Act on sufficiency of materials.
- Individual student fluency will increase by 25% or meet grade level standard;
- The district will increase staff and student participation in Tier 1 and Tier 2 strategies in reading and mathematics by one hour a week.
- Student Achievement on the CAASPP summative ELA test will increase by 5% from the 39% who scored Met or Exceeded the Standard in 2014-15 and 5% on the Math test from the 23% who scored Met or Exceeded the Standard in 2014-2015.
- All EL Students will advance by at least one performance level per year as evidenced by CELDT report.
- Students who have been receiving EL services for three years will be reclassified at a rate not less than the state.

- Not Met: 65% of students increased their fluency rate by 25% or met grade level standards. Last year, 63% of students increased their fluency rate by 25% or met grade level standards.
- Not Met: Data was not collected to evaluate the number of general education teachers increasing Tier 1 services in reading and writing t by 1 hour per week. However, Tier 2 increased in both the number of students accessing Tier 2 services, and the length of time was increased 2 hours per week.
- Not Met: CAASPP scores for All Students increased from 39% to 41% for Met and/or Exceeded on the ELA assessment.
- Not Met: CAASPP scores for All Students increased from 23% to 25% for Met and/or Exceeded on the Math assessment.
- Not Met: All students have advanced one performance level in one of four areas. No student advanced overall one performance level.
- Not Met: No student was reclassified after three years of EL services.

**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**

Actions/Services

| PLANNED                                                                                                       | ACTUAL                                                                                                      |
|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>▪ The district will maintain average class sizes of no more</li> </ul> | <ul style="list-style-type: none"> <li>▪ The school created a K/1 class to maintain less than 24</li> </ul> |

than 24 per grade level.

- The district will ensure that English-Language Arts and Mathematics will be taught in single graded configurations.

students per grade level.

- An aide for the K/1 class was hired so the teacher could instruct each grade in ELA and math separately.

Expenditures

**BUDGETED**

- \$614,878 -LCFF base, Supplemental/Concentration, Title II, Title I, EPA (Education Protection Act), REAP (Rural Education Achievement Program), salaries and benefits

**ESTIMATED ACTUAL**

- \$691,114 -- LCFF Base, Supplemental/Concentration, Title II, Title I, EPA (Education Protection Act), REAP (Rural Education Achievement Program), salaries and benefits

Action 2

Actions/Services

**PLANNED**

- A credentialed teacher will provide technological literacy RTI, and Structured Language Development instruction.

**ACTUAL**

- A 1.0 FTE credentialed teacher provided technology, RTI, and ELL services.

Expenditures

**BUDGETED**

- \$60,220 - Supplemental/Concentration funds; salaries and benefits

**ESTIMATED ACTUAL**

- \$65,379 – Supplemental/Concentration funds; salaries and benefits

Action 3

Actions/Services

**PLANNED**

- Provide Counseling Services

**ACTUAL**

- No counselor was hired. However, an outside agency provided counseling for students with specific insurance.

Expenditures

**BUDGETED**

- \$18,503 – LCFF base funding; salaries and benefits

**ESTIMATED ACTUAL**

- \$0

Action 4

|                  |                                                                                                                                                          |                                                                                                                                                    |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b> <ul style="list-style-type: none"> <li>Maintain a minimum of .20 FTE (one day per week) of music instruction for students K-8.</li> </ul> | <b>ACTUAL</b> <ul style="list-style-type: none"> <li>We have had a .40 FTE (two days per week) of music instruction for students TK/K-8</li> </ul> |
| Expenditures     | <b>BUDGETED</b><br>\$12,585 – LCFF based funding; salaries and benefits                                                                                  | <b>ESTIMATED ACTUAL</b> <ul style="list-style-type: none"> <li>\$12,585 – LCFF base(GL1228), salaries and benefits</li> </ul>                      |

Action 5

|                  |                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                      |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b> <ul style="list-style-type: none"> <li>District will maintain current salary schedule to allow for 28 hours of staff development specifically designated for instructional strategies &amp; school climate beyond the school day.</li> <li>Provide 2 days of substitute coverage for CCSS related staff development for each credentialed staff person.</li> </ul> | <b>ACTUAL</b> <ul style="list-style-type: none"> <li>The district maintained the increased salary schedule for 28 hours. Teachers created logs for activities to support the action they believed would increase Common Core Competency.</li> <li>92% of teachers participated in CCSS staff development.</li> </ul> |
| Expenditures     | <b>BUDGETED</b> <ul style="list-style-type: none"> <li>3% salary maintenance of contractually accepted salary schedule for general education teachers, counselor, and special education teachers –</li> <li>\$25,138 - Supplemental/Concentration funds, salaries and benefits</li> <li>\$3,015 – Substitute Cost</li> </ul>                                                      | <b>ESTIMATED ACTUAL</b> <ul style="list-style-type: none"> <li>\$27,246 – Supplemental/Concentration Funds, Teacher Salaries, and Benefits</li> <li>\$1,729 – Supplemental/Concentration, Substitute Salaries and Benefits</li> </ul>                                                                                |

Action 6

|                  |                                                                                                                                                                                                  |                                                                                                                                                                                  |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b> <ul style="list-style-type: none"> <li>Provide 1 book per student for summer/Reading/Literacy Project.</li> <li>Provide literature-based curriculum designed to assist</li> </ul> | <b>ACTUAL</b> <ul style="list-style-type: none"> <li>All students were given a book for the 2015-2016 school year</li> <li>Teachers are currently selecting books for</li> </ul> |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|              |                                                                                                                           |                                                                                                                         |
|--------------|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
|              | building English Skills.                                                                                                  | the 2017 Summer                                                                                                         |
|              |                                                                                                                           | <ul style="list-style-type: none"> <li>All EL learners were given English Skill packets during summer break.</li> </ul> |
| Expenditures | <b>BUDGETED</b> <ul style="list-style-type: none"> <li>\$2,000 - Supplemental/Concentration funds and supplies</li> </ul> | <b>ESTIMATED ACTUAL</b> <ul style="list-style-type: none"> <li>\$1400.00 – Supplemental/Concentration Funds</li> </ul>  |

Action 7

|                  |                                                                                                                                                          |                                                                                                                                                                                           |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b> <ul style="list-style-type: none"> <li>Provide registration and backboard materials for Science Fair and History Day projects.</li> </ul> | <b>ACTUAL</b> <ul style="list-style-type: none"> <li>All students in grades 4<sup>th</sup> – 8<sup>th</sup> were provided with backboards for this year's History Day project.</li> </ul> |
| Expenditures     | <b>BUDGETED</b> <ul style="list-style-type: none"> <li>\$ 500 - Lottery and supplies</li> </ul>                                                          | <b>ESTIMATED ACTUAL</b> <ul style="list-style-type: none"> <li>\$396 -- Lottery and Supplies</li> </ul>                                                                                   |

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.

In order to assist students in achieving California Common Core Competency,

- Action 1 was fully implemented. The district hired a .6 FTE to ensure that ELA and math was taught in single-graded configurations.

2. Action 2 was fully implemented. The district hired a 1.0 FTE teacher to provide technology, RTI and EL services.
3. Action 3 was partially implemented. We had a challenge hiring a counselor. However, we did have an outside agency provide counseling for students with specific insurance.
4. Action 4 was fully implemented. We have had a .40 FTE (two days per week) of music instruction for students TK/K-8. This was twice as much as the planned action.
5. Action 5 was partially implemented. However, the measurable outcomes to improve student learning was lacking. The district maintained the increased salary schedule for 28 hours. Teachers created logs for activities to support the action they believed would increase Common Core Competency. However, many teacher activities did not show an increase to student outcomes in academic areas. This action will change for the 2017-2018 LCAP to incorporate negotiated items. 92% of the teachers received two days of substitute coverage for CCSS related staff development.
6. Action 6 was fully implemented. All students in grade K-7<sup>th</sup> were given a book for the summer of 2016 and all books have been ordered for K-7<sup>th</sup> for the summer of 2017.
7. Action 7 was fully implemented. All student in grades 4<sup>th</sup> -8<sup>th</sup> were provided with backboards for 2016-2017 History Day project.

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

1. Keeping class sizes under 24 student per grade has been effective in helping teachers deliver instruction. 100% of the teachers find reduced class size effective. However, there was a greater expectation for academic growth. There was a 2% of growth on ELA and math CAASPP tests. It is important to note that the new online CAASPP format may be contributing to low scores.
2. Having a credentialed teacher for technology, RTI, and ELL was effective by having a single person devoted to the three areas. The RTI teacher support increased RTI students' reading and writing an average of 17% and ELL teacher support has increased EL students' performance levels by 42%.
3. Having access to an outside agency for counseling was effective for students with specific insurance. 91% of students using the outside agency expressed feeling better about school related issues.
4. Having music classes twice a week was very effective in engaging students. Students' enjoyment of the music program encouraged them to succeed in their core day so that they could participate in the music program. 94%

of students and families felt the music program was effective.

5. The structure of the 28 hours did not demonstrate academic growth for students as intended. It was not effective. The directions of how to implement the 28 hours was too broad to show measurable outcomes.
6. 76% of students and families enjoyed having a summer reading book. Providing reading materials for students was effective especially for our socioeconomically disadvantaged students.
7. 78% of families felt the History Day & Science Fair were important projects. 100% of families appreciated being provided with the backboards for the History Project this year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Action 1, to aid in class size reduction and to have all students receive ELA and math in single graded classes, a .6 FTE teacher was hired. There was no cost for Action 3 because we were unable to hire a counselor. The agency that provided counseling was paid through insurance, so the district did not incur any cost. There was an increased cost to Action 4 because we doubled the music time. There was also a decrease in spending for Action 5 because not all teachers participated in CCSS professional development.

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.

After analysis, the California Dashboard and District Assessment reveal a greater need and focus on ELA and Math progress. The goal language will be modified. Actions/services will be modified and added to reflect a greater focus on increased achievement.

- Action 1 will be modified to include class size averages for all grades.
- Action 2 will be modified to include a credentialed teacher for RTI and ELL services, but to exclude a credentialed teacher for technology. Data did not show that credentialed teacher increased achievement scores.
- Action 4 will be modified to include .4 FTE of music instruction.
- Action 5 will be changed significantly enough to call it a new action. The new Action 5 will have a focus on teacher tutoring of unduplicated students as well as contracting for additional tutors.
- Action 8 will included new ELA curriculum and supplemental ELA & Math curriculum
- Action 9 will be new professional development for new ELA curriculum

The changes will be reflected in Goal #2 of the 2017-2018 LCAP

### Goal 3

To improve the school climate to impact the school culture, allowing all students to access an environment conducive to learning.

State and/or Local Priorities

STATE  1  2  3  4  5  6  7  8

Addressed by this goal:

COE  9  10 LOCAL

**Basic Services (1):** Williams Audit report and FIT (Facilities Inspection Tool)

**Student Engagement (5) & School Climate (6):** Student Attendance and Suspension rates on trimester basis.

**Other Pupil Outcomes (8):** School Lunch participation counts on a trimester basis.

**Parent Involvement (3)** Parent Satisfaction Survey.

**Outcomes:**

Using the Williams and FIT, the district will maintain an overall rating score of the facilities of "good" or better. All areas of that are inadequate will be addressed with a plan of action prior to June of 2016 to bring to "good" standard.

Overall student attendance as measured by student attendance rate in Schoolmaster, will show a positive attendance of 95% school wide and our chronically absent or tardy students in grades 6-8 will be reduced by 10% over the 2015-2016 2nd trimester data of 24%.

Suspensions days, both in school and out-of-school, will be decreased by 25% over the 61.5 days assigned in 2015-2016 using Schoolmaster discipline data.

Using the parent survey data, at least 60% of parents completing the survey that indicate that their child had adequate time to eat lunch and play at recess during the lunch hour.

ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

**Basic Services (1):** Williams Audit report and FIT (Facilities Inspection Tool)

**Student Engagement (5) & School Climate (6):** Student Attendance and

Suspension rates on trimester basis.

**Other Pupil Outcomes (8):** School Lunch participation counts on a trimester basis.

**Parent Involvement (3):** Parent Satisfaction Survey.

**Outcomes:**

- Using the Williams and FIT, the district will maintain an overall rating score of the facilities of "good" or better. All areas of that are inadequate will be addressed with a plan of action prior to June of 2016 to bring to "good" standard.
  - Overall student attendance as measured by student attendance rate in Schoolmaster will show a positive attendance of 95% school wide and our chronically absent or tardy students in grades 6-8 will be reduced by 10% over the 2015-2016 2nd trimester data of 24%.
  - Suspensions days, both in-school and out-of-school, will be decreased by 25% over the 61.5 days assigned in 2015-2016 using Schoolmaster discipline data.
  - Will decrease expulsion rate from one student in 2015-2016 to zero in 2016 - 2017 and maintain zero in 2017-2018.
  - Using the parent survey data, at least 60% of parents completing the survey that indicate that their child had adequate time to eat lunch and play at recess during the lunch hour.
- Met: No areas were considered inadequate. All areas were good repair.
  - Not Met: Overall attendance in Schoolmaster was at 92%.
  - Met: Chronic Absenteeism reduced from 20% to 8%.
  - Not Met: Chronic Tardies reduced from 18% to 15%
  - Met: We decreased our suspensions from 24% in 2015-2016 to less than 1% for 2016-2017
  - Met: No students were expelled during the 2016-2017 school year.
  - Met: 71% of parents believe their child had adequate time to eat lunch
  - Met: 83% of parents believe their child has adequate time to play outside.

[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

|                         |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Actions/Services</p> | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>Provide PBIS and HOM training for newly hired staff.</li> <li>Provide staff reading on Restorative Justice and PBIS</li> </ul>                                                                     | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>This district entered into an MOU with HCOE for MTSS/PBIS training for the PBIS committee and all teachers.</li> <li>The PBIS committee attended bi-monthly meetings</li> <li>The administrator and PBIS coach attended the 2017 Northwest PBIS conference</li> <li>The staff attended a workshop with HCOE MTSS/PBIS coordinators to learn about Restorative Justice.</li> </ul> |
| <p>Expenditures</p>     | <p><b>BUDGETED</b></p> <p>\$1200 for reading material -<br/>Supplemental/Concentration and supplies</p>                                                                                                                                                         | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$ 2425 Supplemental/Concentration, Travel, Conference</li> </ul>                                                                                                                                                                                                                                                                                                       |
| <p>Action 2</p>         |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <p>Actions/Services</p> | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>Provide behavioral/ social-emotional counseling services.</li> </ul>                                                                                                                               | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>An outside agency provided students with counseling services.</li> <li>BLUESD did not hire a counselor.</li> </ul>                                                                                                                                                                                                                                                                |
| <p>Expenditures</p>     | <p><b>BUDGETED</b></p> <p>\$18,503 -<br/>Supplemental/Concentration funds, salaries and benefits</p>                                                                                                                                                            | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$0</li> </ul>                                                                                                                                                                                                                                                                                                                                                          |
| <p>Action 3</p>         |                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <p>Actions/Services</p> | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>Prepare school breakfast &amp; lunches on the school site on each day school is in session, coordinating with the ASES dinner program in terms of menu development and menu production.</li> </ul> | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>All breakfasts, lunches, and ASES meals were prepared onsite. When possible, organic local produce was used.</li> </ul>                                                                                                                                                                                                                                                           |
| <p>Expenditures</p>     | <p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>\$52,760 - Cafeteria fund (salaries and benefits)</li> <li>\$11,965 - Cafeteria fund (food/supplies)</li> </ul>                                                                                   | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$84,584 -- Cafeteria fund (salaries and benefits)</li> <li>\$32,100 – Cafeteria fund (food/supplies)</li> </ul>                                                                                                                                                                                                                                                        |

Action 4

|                  |                                                                                                                                               |                                                                                                                            |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>Continue school-wide cafeteria waste-reduction program with fidelity.</li> </ul> | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>Waste reduction program did not occur with fidelity</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>\$1,000 LCFF base funding - maintenance and supplies</li> </ul>                 | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$0</li> </ul>                                       |

Action 5

|                  |                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>Completion of focus items on Williams Audit and/or Prop 39 projects and/or Facilities Inspection Tool.</li> </ul>                                                                                                                         | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>The William Audit the school in good repair, but noted five areas on the west playground structure to have deficits. Those areas were repaired as directed by the William Audit and FIT Tool.</li> <li>Our facility was found in “good repair” by the FIT tool.</li> <li>Phase 1 of the Solar Installation has occurred.</li> <li>Phases 2-4 will occur the summer of 2017</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>\$128,477 - LCFF base funding; maintenance, salaries, benefits, supplies and services.</li> <li>\$30,000 Deferred Maintenance funds, supplies and services.</li> <li>\$51,141 Clean Energy Jobs funds, supplies and services.</li> </ul> | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$123,985 - LCFF base funding; maintenance, salaries, benefits, supplies and services.</li> <li>\$16,784 Deferred Maintenance funds, supplies and services.</li> <li>\$61,560 Clean Energy Jobs funds, supplies and services.</li> </ul>                                                                                                                                    |

Action 6

|                  |                                                                                                                                                                                        |                                                                                                                                                                       |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>The district will appoint a committee to pursue grants, funding opportunities, and a timeline for installation</li> </ul> | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>The district did not appoint a committee to replace the play structure on the west playground.</li> </ul> |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|                  |                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                            |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                  | from the community to replace the play structure on the west playground.                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                            |
| Expenditures     | <p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>\$108,430 - Co-included in Superintendent's salary - LCFF base funding, salaries and benefits</li> </ul>                                                                                                                                                                                                                                                  | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$0 There was no committee appointed so there was no cost</li> </ul>                                                                                                                                                                                                                                 |
| Action           | 7                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                            |
| Actions/Services | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>In the summer of 2016, the boy's restroom floor, privacy panels, and toilets will be replaced. Over the winter break, if feasible or in late June, 2016, the current portable structure will be replaced</li> </ul>                                                                                                                                        | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>The new facilities coordinator repaired the boys' restroom so that it is a bathroom in good repair and functional for students.</li> <li>The school is currently inline for State-Aid funding for modernization money that will repair and remodel bathrooms as well as replace the aging portable.</li> </ul> |
| Expenditures     | <p><b>BUDGETED</b></p> <ul style="list-style-type: none"> <li>\$30,000 - deferred maintenance, supplies and services</li> </ul>                                                                                                                                                                                                                                                                                         | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$0</li> </ul>                                                                                                                                                                                                                                                                                       |
| Action           | 8                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                            |
| Actions/Services | <p><b>PLANNED</b></p> <ul style="list-style-type: none"> <li>The addition of a part-time Vice-Principal will assist with administration's focus on: student climate by retooling discipline matrix and procedures to include concepts of restorative justice and PBIS to lower suspensions and classroom chronic disruptions, and providing consistent administrative presence when principal is off-campus.</li> </ul> | <p><b>ACTUAL</b></p> <ul style="list-style-type: none"> <li>This was eliminated to give teachers an increase in salary and health &amp; welfare.</li> </ul>                                                                                                                                                                                                                |
| Expenditures     | <p><b>BUDGETED</b></p> <p>\$40,069 – LCFF base funding, school administration, salaries and benefits</p>                                                                                                                                                                                                                                                                                                                | <p><b>ESTIMATED ACTUAL</b></p> <ul style="list-style-type: none"> <li>\$0</li> </ul>                                                                                                                                                                                                                                                                                       |

## 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.

1. Action 1 was partially implemented. All newly hired teachers were trained on different aspects of PBIS. It is a process to implement PBIS, and we are in the early stages.
2. Action 2 was partially implemented. We had a challenge hiring a counselor. However, we did have an outside agency provide counseling for students with specific insurance.
3. Action 3 was fully implemented. All breakfast, lunches, and ASES meals were prepared onsite.
4. Action 4 was not implemented. This year not only was the administration new, but so was the facilities coordinator. The waste reduction program was not a focus area.
5. Action 5 was partially implemented. The solar project has four phases. Phase 1 has been completed and phases 2-4 will be completed during the summer of 2017.
6. Action 6 was not implemented due to other district priorities.
7. Action 7 was partially implemented. The boys' bathroom was repaired to be a functioning bathroom.
8. Action 8 was not implemented. The VP position was eliminated. This created a definite challenge for a new administrator having no assistant. However, the money allowed the district to give raises.

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

1. Participating in PBIS was not effective alone. To be effective we needed to look at a different discipline matrix. In order to affect the school culture, we have started to use SWIS system which is an effective way to track student behavior.
2. Having access to an outside agency for counseling was effective for students with specific insurance. 91% of students using the outside agency expressed feeling better about school related issues.
3. Preparing meals onsite has resulted in 62% of students ordering meals. This is a decrease of 4% from last year, but a 16% increase since implementing onsite cooking.
4. There was a challenge in having an effective waste reduction program this year. We were not effective in using it with fidelity.
5. The installation of the solar panels has already been effective in lowering our PG&E bills with only one-fourth of the solar project completed.
6. There was no committee created to replace the playground structure.
7. Repairing the boys' bathroom to a functional bathroom in good repair was effective in saving money.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

8. Eliminating the position was effective in offering salary increases. This was effective in raising teacher moral.

- Budget expenditures and estimated actuals differed due to the lack of implementation and hiring. Action 2: We had a challenge hiring a counselor. However, we did have an outside agency provide counseling for students with specific insurance. Action 3 had increased cost due to additional staff being hired to run the core day and afterschool day programs. We went from two employees to five employees and then down to two. We also had an increase of students eating for all meals including in the ASES (afterschool) program. Action 6 was not implemented due to other district priorities. For Action 7, the new facilities coordinator repaired the boys' restroom so that it is a bathroom in good repair and functional for students. The cost of the repairs were included in his salary. Action 8 was not implemented because the VP position was eliminated. This created a definite challenge for a new administrator having no assistant. However, the money allowed the district to give raises.

After analysis, the California Dashboard and District Assessment reveal a greater need and focus on ELA and Math progress. The goal language will be modified. Actions/services will be modified and added to reflect a greater focus on increased achievement.

- Action 1 will be modified to include class size averages for all grades.

This goal had a duplication of Goal 2's Action 3. It will be deleted from Goal 3 in 2017-2018 school year.

## Stakeholder Engagement

LCAP  
Year

2017–18    2018–19    2019–20

### INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

**Introduction:** Blue Lake Union Elementary School District (BLUESD) is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective plan. As such, BLUESD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The district also provided surveys to parents and students. The district does not have a classified bargaining unit. However, starting 2016-2017 school year, a certificated bargaining unit –BLUEST-- participated in negotiations.

**Community Engagement:** The following (denoted in BOLD type) were actively involved in the LCAP development process described below:

**BLUEST:** Negotiations and input occurred on the following days: September 15, 2016; October 25, 2016; November 10, 2016; January 9, 2017; February 2, 2017; March 1, 2017

**Student Site Council:** The student council is made up of student representatives for grades 4<sup>th</sup> – 8<sup>th</sup>. They offered suggestion on how to improve the school from a student’s perspective using guided questions from the LCAP on the following days: January 11, 2017; February 8, 2017; March 22, 2017; and April 5, 2017.

**Parent and community LCAP Advisory Committee:** BLUESD formed a Parent Community LCAP Advisory Committee comprised of **parents, certificated staff, classified staff, community members, and the superintendent**. The committee met on January 26, 2017; February 16, 2017; March 23, 2017; May 25, 2017, and a final review by the School Site Council of the LCAP on June 8, 2017.

**Parent and Students:** In October, November, and May – parents and students were invited to informally look at the LCAP and provided input and/or suggestions. The informal meetings occurred in conjunction with the following school activities: Carnival & Community dinner on 10/28/2017; Literacy Night 11/16/2016; and Open House on 5/18/2017

**Community & Local Business Community:** The community and local businesses were invited to participate in LCAP discussion during regular Board meetings where the LCAP was on the agenda for the following dates: February 9, 2017; March 9, 2017; April 13, 2017. On these dates, the public was able to give input. On May 11, 2017, there was also a preliminary review of the LCAP

## IMPACT ON LCAP AND ANNUAL UPDATE

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

As a result of meetings with stakeholders, discussions and feedback centered on (1) what is already in place, but needs improvement, (2) what is already in place, but can be eliminated, and (3) ideas for supporting student learning using the eight state priorities that are not currently in the LCAP. Overall, the stakeholders felt that the district should highlight its efforts as follows:

- Increase and improve student and parent engagement
- Increase and improve academic achievement
- Improve the school climate and culture

These highlighted areas resulted in recommendations for modifications, additions and deletions to include in the LCAP as follows:

### **GOAL 1:**

- Better communication for Spanish speakers
- Use of daily rewards (tickets) to use in a ticket store or raffle
- Add additional family event nights
- Increase awareness of attendance
- Kindergarten parent activities about regular attendance
- Delete DLAC and ELAC committees

### **GOAL 2:** Modify goal language

- Class size averages for all grades
- Delete credentialed technology teacher
- A minimum of two days of music instruction
- Tutoring for English Language Learners, Foster Youth, and Low Income families
- Purchase new ELA curriculum and supplementary materials for special education and unduplicated pupils
- Provide meaningful professional development for the new ELA curriculum

### **GOAL 3:**

- PBIS implementation and new staff training;
- Use SWIS system to track behaviors
- Provide an onsite counselor
- Prepare onsite meals
- Create a stronger emphasis on waste reduction

- Parent and student advisory board for replacing the playgrounds
- Delete hiring a vice principal

**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.

|                                                                       |                                                                                                                                                                                                                                                                                                                                          |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                       | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                                                                                                                                                                                             |
| <b>Goal 1</b>                                                         | Parents and students will be engaged in the learning community at Blue Lake School.                                                                                                                                                                                                                                                      |
| <a href="#">State and/or Local Priorities Addressed by this goal:</a> | STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8<br>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10 LOCAL _____ |
| <a href="#">Identified Need</a>                                       | Data Sources: Surveys and Focus Groups <ul style="list-style-type: none"> <li>▪ 100% Highly Qualified Credentialed Teachers</li> <li>▪ Translate all home communications in Spanish for Spanish speaking families</li> <li>▪ Increase family event nights</li> <li>▪ A school system that encourages engagement in school.</li> </ul>    |

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

|                                                           |                               |                               |                               |                               |
|-----------------------------------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| <b>Basic (1)</b><br>Annual SARC                           | 100%<br>Credentialed Teachers | 100%<br>Credentialed Teachers | 100%<br>Credentialed Teachers | 100%<br>Credentialed Teachers |
| <b>Parental Involvement (3)</b><br>Parent Decision Making | 87%<br>Completed Surveys      | 90%<br>Completed Surveys      | 93%<br>Completed Surveys      | 96%<br>Completed Surveys      |
| <b>Pupil Engagement (5)</b><br>Attendance Rate            | 92%                           | 94%                           | 96%                           | 98%                           |
| <b>Pupil Engagement (5)</b><br>Chronic Absenteeism        | 8%                            | 6%                            | 4%                            | 2%                            |
| <b>Pupil Engagement (5)</b><br>Middle School Dropout Rate | 0%                            | 0%                            | 0%                            | 0%                            |

PLANNED ACTIONS / SERVICES :

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

Action 1

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

|                              |                                      |                                                     |                                                            |
|------------------------------|--------------------------------------|-----------------------------------------------------|------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

OR

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

|                              |                                                      |                                                  |                                                                                        |
|------------------------------|------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                                    |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide                    | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                                   |

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                                                                       | 2018-19                                                                                                      | 2019-20                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                                  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Translate all voicemails, emails, and school notifications in the student’s home language 100% of the time.</li> <li>Post the Handbook and Monthly Newsletters in Spanish 100% of the time.</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18                                                                                                               | 2018-19                                                                                                               | 2019-20                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Amount                                                                                                                | Amount                                                                                                                | Amount                                                                                                                  |
| <p><b>\$4,230 Total</b><br/>                     (a) salaries:\$3,378<br/>                     (b) benefits:\$852</p> | <p><b>\$4,316 Total</b><br/>                     (a) salaries:\$3,378<br/>                     (b) benefits:\$938</p> | <p><b>\$4,408 Total</b><br/>                     (a) salaries:\$3,378<br/>                     (b) benefits:\$1,030</p> |

|                  |                                   |                  |                                   |                  |                                   |
|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|
| Source           | S/C: School Administration (0000) | Source           | S/C: School Administration (0000) | Source           | S/C: School Administration (0000) |
| Budget Reference | Object Codes (a)2000 (b)3000      | Budget Reference | Object Codes (a)2000 (b)3000      | Budget Reference | Object Codes (a)2000 (b)3000      |

Action 2

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                                                                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                                                                                                                 | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Maintain a student store with donated items from local stores and business to encourage engagement and attendance.</li> <li>Give daily tickets for attendance and positive engagement in school.</li> <li>Monthly raffles for students with 90%, 95%, and 100% attendance.</li> </ul> |                                                                                                              |                                                                                                              |

**BUDGETED EXPENDITURES**

| 2017-18                                                                                                               | 2018-19                                                                                                  | 2019-20                                                                                                   |
|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| <b>Amount</b><br><b>\$1,892 Total</b><br>(a) salaries: \$1,351<br>(b) benefits:\$341<br>(c)supplies \$200             | <b>Amount</b><br><b>\$1,926 Total</b><br>(a) salaries:\$1,351<br>(b) benefits:\$375<br>(c)supplies \$200 | <b>Amount</b><br><b>\$1,963 Total</b><br>(a) salaries:\$1,351<br>(b) benefits:\$412<br>(c) supplies \$200 |
| <b>Source</b><br>LCFF Base: School Administration (0000)(a)\$1,351 (b)\$341<br>LCFF Base: Instruction(0000): (c)\$200 | <b>Source</b><br>LCFF Base: School Administration (0000)<br>LCFF Base Instruction(0000): (c)\$200        | <b>Source</b><br>LCFF Base: School Administration (0000)<br>LCFF Base Instruction(0000): (c)\$200         |
| <b>Budget Reference</b><br>Object Codes (a)2000 (b)3000 (c)4000                                                       | <b>Budget Reference</b><br>Object Codes (a)2000 (b)3000 (c)4000                                          | <b>Budget Reference</b><br>Object Codes (a)2000 (b)3000 (c)4000                                           |

Action **3**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] Kindergarten Families. \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |

- Increase family involvement with three additional events. Literacy Night, Math Night, and Dinner & Game Night.
- Kindergarten parent activities focusing on the relationship between regular school attendance and academic success.
- Create postcards, flyers, and banners to bring an awareness of attendance using the slogan “Attendance Adds Up: 7 or less is best!”

**BUDGETED EXPENDITURES**

| 2017-18                                                                                                        | 2018-19                                                                                                             | 2019-20                                                                                                        |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <b>Amount</b><br><b>\$7,347 Total</b> (a)salaries :\$4,767(b) benefits:\$2,080 (c) supplies:\$500              | <b>Amount</b><br><b>\$6,666 Total</b> (a)salaries :\$4,318(b) benefits:\$1,848 (c) supplies:\$500                   | <b>Amount</b><br><b>\$6,814 Total</b> (a)salaries :\$4,384 (b) benefits:\$1,930 (c) supplies:\$500             |
| <b>Source</b><br><u>LCFF S/C (0001)</u> (a)\$4,767 (b)\$2,080<br><u>LCFF Base: Instruction (0000)</u> (c)\$500 | <b>Source</b><br><u>LCFF S/C (0001)</u><br>(a)\$4,318(b)\$1,848<br><u>LCFF Base: Instruction (0000)</u><br>(c)\$500 | <b>Source</b><br><u>LCFF S/C (0001)</u> (a)\$4,384 (b)\$1,930<br><u>LCFF Base: Instruction (0000)</u> (c)\$500 |
| <b>Budget Reference</b><br>Object Codes: (a) 1000 (b) 2000 (c) 4000                                            | <b>Budget Reference</b><br>Object Codes: (a) 1000 (b) 2000 (c) 4000                                                 | <b>Budget Reference</b><br>Object Codes: (a) 1000 (b) 2000 (c) 4000                                            |

Action 4

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

Scope of Services     LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                    | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                               | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>To assist attendance, district bus transportation will be maintained to and from school.</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

|                         | 2017-18                                                                                                                                                                                                                        | 2018-19                                                                                                                                                                                                                        | 2019-20                                                                                                                                                                                                                        |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Amount</b>           | <p><b>\$37,368 Total</b> (a)salaries: \$14,648<br/>           (b)benefits: \$3,713<br/>           (c) supplies/diesel:\$3,600<br/>           (d) training, maintenance, insurance, testing, cash-in-lieu payment: \$15,407</p> | <p><b>\$37,368 Total</b><br/>           (a)salaries: \$18,970<br/>           (b)benefits: \$5,784 (c) supplies/diesel :\$2,794<br/>           (d) training, maintenance, insurance, testing, cash in Lieu Payment: \$9,820</p> | <p><b>\$37,368 Total</b> (a)salaries: \$18,970<br/>           (b)benefits: \$5,270<br/>           (c) supplies/diesel :\$2,600<br/>           (d) training, maintenance, insurance, testing, cash - lieu payment: \$10,528</p> |
| <b>Source</b>           | <p><u>LCFF Base: Transportation (0212)</u><br/>           (a)\$14,648 (b)\$3,713 (c)\$3,600<br/>           (d)\$12,407<br/> <u>LCFF Base: Cash in Lieu Payment (0000)</u><br/>           (d)\$3,000</p>                        | <p><u>LCFF Base: Transportation (0212)</u><br/>           (a)\$18,970 (b)\$5,784<br/>           (c)\$2,794 (d)\$6,820<br/> <u>LCFF Base: Cash in Lieu Payment (0000)</u><br/>           (d)\$3,000</p>                         | <p><u>LCFF Base: Transportation (0212)</u><br/>           (a)\$18,970 (b)\$5,270 (c)\$2,600<br/>           (d)\$7,528<br/> <u>LCFF Base: Cash in Lieu Payment (0000)</u><br/>           (d)\$3,000</p>                         |
| <b>Budget Reference</b> | <p>Object Codes: (a) 2000 (b) 3000(c) 4000 (d) 5000</p>                                                                                                                                                                        | <p>Object Codes: (a) 2000 (b) 3000(c) 4000 (d) 5000</p>                                                                                                                                                                        | <p>Object Codes: (a) 2000 (b) 3000(c) 4000 (d) 5000</p>                                                                                                                                                                        |

Action 5

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

|                              |                                                 |                                                     |                                                                                                    |
|------------------------------|-------------------------------------------------|-----------------------------------------------------|----------------------------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All                    | <input type="checkbox"/> Students with Disabilities | <input checked="" type="checkbox"/> [Specific Student Group(s)] Foster Youth & Low Income Families |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____                                               |

OR

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

|                              |                                            |                                                  |                                                                               |
|------------------------------|--------------------------------------------|--------------------------------------------------|-------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners  | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                           |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s) | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools       | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                          |

ACTIONS/SERVICES

| 2017-18                                                                                                                        | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>The district will provide gas cards and/or bus passes for homeless students.</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18                                                                                                                                    | 2018-19                                                                                                                                    | 2019-20                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Amount <b>\$100 Total</b> (d)services: bus tickets \$100</p> <p>Source Title I (3010)</p> <p>Budget Reference Object Code: (d) 5002</p> | <p>Amount <b>\$100 Total</b> (d)services: bus tickets \$100</p> <p>Source Title I (3010)</p> <p>Budget Reference Object Code: (d) 5000</p> | <p>Amount <b>\$100 Total</b> (d)services: bus tickets \$100</p> <p>Source Title I (3010)</p> <p>Budget Reference Object Code: (d) 5000</p> |

Action 6

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                             | 2018-19                                                                                                      | 2019-20                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                        | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>The district will hire highly qualified teachers to offer a broad course of study and provide state standards aligned curriculum to all students.</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

|        | 2017-18                                                                                                                                                                                        | 2018-19                                                                                                                                                                                       | 2019-20                                                                                                                                                                                       |
|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Amount | <p><b>\$636,567 Total</b><br/>                     (a) salaries:\$458,575<br/>                     (b) benefits\$177,992</p>                                                                   | <p><b>\$562,244 Total</b><br/>                     (a) salaries:\$401,744<br/>                     (b) benefits\$160,500</p>                                                                  | <p><b>\$586,531 Total</b><br/>                     (a) salaries:\$415,830<br/>                     (b) benefits\$170,701</p>                                                                  |
| Source | <p>LCFF Base(0000)(a)\$331,539<br/>                     (b)\$122,874<br/>                     EPA(1400)(a)\$97,505(b)\$42,495,<br/>                     TitleI(3010)(a)\$13,688(b)\$5,796,</p> | <p>LCFF Base(0000)(a)\$291,539<br/>                     (b)\$138,541<br/>                     EPA(1400)(a)\$75,050(b)\$14,960<br/>                     TitleI(3010)(a)\$16,250(b)\$3,234,</p> | <p>LCFF Base(0000)(a)\$337,480<br/>                     (b)\$153,761<br/>                     EPA(1400)(a)\$43,690(b)\$9,446,<br/>                     Title I(3010)(a)\$16,020(b)\$3,464</p> |

Budget Reference

Title II(4035)(a)\$3,676(b)\$1,551, REAP(5820)(a)\$12,167(b)\$5,276

Object Codes: (a) 1000 (b) 3000

Budget Reference

Title II(4035)(a)\$4,360(b)\$867, REAP(5820)(a)\$14,545(b)\$2,898

Object Codes: (a) 1000 (b) 3000

Budget Reference

Title II(4035)(a)\$4,300(b)\$927, REAP(5820)(a)\$14,340(b)\$3,103

Object Codes: (a) 1000 (b) 3000

Action 7

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

- Highly qualified teachers will offer a broad course of study and provide state standards aligned curriculum to EL, foster youth, and low income students and differentiate when needed so the students can access and progress in general education.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

|                  |                                                                        |                  |                                                                        |                  |                                                                        |
|------------------|------------------------------------------------------------------------|------------------|------------------------------------------------------------------------|------------------|------------------------------------------------------------------------|
| Amount           | <b>\$47,045 Total</b><br>(a) salaries:\$33,430<br>(b) benefits\$13,615 | Amount           | <b>\$46,274 Total</b><br>(a) salaries:\$29,351<br>(b) benefits\$16,923 | Amount           | <b>\$36,628 Total</b><br>(a) salaries:\$20,837 (b)<br>benefits\$15,791 |
| Source           | <u>LCFF S/C(0001/1501)(a)</u> \$33,430<br>(b)\$13,615                  | Source           | <u>LCFF S/C</u><br><u>(0001/1501)(a)</u> \$29,351<br>(b)\$16,923       | Source           | <u>LCFF S/C (0001/1501)(a)</u> \$20,837<br>(b)\$15,791                 |
| Budget Reference | Object Codes: (a) 1000 (b) 3000                                        | Budget Reference | Object Codes: (a) 1000 (b) 3000                                        | Budget Reference | Object Codes: (a) 1000 (b) 3000                                        |

New
  Modified
  Unchanged

**Goal 2**

Students will be offered a broad course of study to increase achievement levels in core academics that will improve the foundation for college and career readiness.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10 LOCAL \_\_\_\_\_

Identified Need

**Data Source: Dashboard and CAASPP**

- English Language Arts Indicator:
  - All Students ~ **Orange**:
    - -36.6 Distance From Level 3 (Declined -1.1 from prior status)
- Mathematics Indicator:
  - All Students ~ **Orange**:
    - -72.4 Distance From Level 3 (Declined -4.2 from prior status)
  - Socioeconomically Disadvantaged ~ **Red**:
    - -96.8 DF3 (Declined -4.5 from prior status)
  - Students with Disabilities ~ **Red**:
    - -135.1 Distance From Level 3 (Declined -5.8 from prior status)

**Smarter Balanced Results (CAASPP) for grades 3<sup>rd</sup> – 8<sup>th</sup>:**

- 59% have not met the English Language Arts Standards for the CAASPP
- 75% have not met the Math Standards for the CAASPP

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| Metrics/Indicators                                                                                           | Baseline                                                                              | 2017-18                                                                                    | 2018-19                                                                                    | 2019-20                                                                                                                 |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <b>Basic (1)</b><br>Annual SARC                                                                              | 100%<br>Credentialed Teachers                                                         | 100%<br>Credentialed Teachers                                                              | 100%<br>Credentialed Teachers                                                              | 100%<br>Credentialed Teachers                                                                                           |
| <b>Basic (1)</b><br>Sufficient State Aligned Curriculum                                                      | 100%<br>Sufficient Material                                                           | 100%<br>Sufficient Material                                                                | 100%<br>Sufficient Material                                                                | 100%<br>Sufficient Material                                                                                             |
| <b>Implementation CCSS (2)</b><br>Professional Development                                                   | 92%<br>CCSS PD Training                                                               | 95%<br>CCSS PD Training                                                                    | 98%<br>CCSS PD Training                                                                    | 100%<br>CCSS PD Training                                                                                                |
| <b>Implementation CCSS (2)</b><br>Access to State Standards & ELD Standards                                  | 100%<br>Have Access to Standards                                                      | 100%<br>Have Access to Standards                                                           | 100%<br>Have Access to Standards                                                           | 100%<br>Have Access to Standards                                                                                        |
| <b>Pupil Achievement (4)</b><br>CAASPP ELA                                                                   | 41%<br>Met and/or Exceeded                                                            | 51%<br>Met and/or Exceeded                                                                 | 61%<br>Met and/or Exceeded                                                                 | 71%<br>Met and/or Exceeded                                                                                              |
| <b>Pupil Achievement (4)</b><br>CAASPP MATH                                                                  | 25%<br>Met and/or Exceeded                                                            | 35%<br>Met and/or Exceeded                                                                 | 45%<br>Met and/or Exceeded                                                                 | 55%<br>Met and/or Exceeded                                                                                              |
| <b>Pupil Achievement (4)</b><br>English Proficiency                                                          | 0%<br>Increased One Overall Performance CELDT Level                                   | 25%<br>Increase One Overall Performance CELDT Level                                        | 50%<br>Increase One Overall Performance CELDT Level                                        | 75%<br>Increase One Overall Performance CELDT Level                                                                     |
| <b>Pupil Achievement (4)</b><br>EL Reclassification                                                          | 0%<br>EL Reclassification                                                             | 25%<br>EL Reclassification                                                                 | 25%<br>EL Reclassification                                                                 | 25%<br>EL Reclassification                                                                                              |
| <b>Course Access (7)</b><br>Increased ELA & Math Scores on District Assessments for unduplicated students to | 23% of unduplicated students participate in After-School Teacher Tutoring. 87% of the | 50% of unduplicated students will participate in After-School Teacher Tutoring. 90% of the | 75% of unduplicated students will participate in After-School Teacher Tutoring. 93% of the | 90% of unduplicated students will participate in After-School Teacher Tutoring. 96% of the students will increase ELA & |

increase GE access to curriculum. All student, including unduplicated and students with disabilities will have access to courses under education codes.

students increased ELA & Math scores on District Assessments. 100% of students will have access to a broad course of study.

students will increase ELA & Math scores on District Assessments. 100% of students will have access to a broad course of study.

students will increase ELA & Math scores on District Assessments. 100% of students will have access to a broad course of study.

Math scores on District Assessments. 100% of students will have access to a broad course of study.

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:

|                              |                                      |                                                     |                                                            |
|------------------------------|--------------------------------------|-----------------------------------------------------|------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |                                                      |                                                  |                                                                             |
|------------------------------|------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                              |
| <u>Scope of Services</u>     | <input checked="" type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                        |

ACTIONS/SERVICES

| 2017-18                                                                                                                                                          | 2018-19                                                                                                      | 2019-20                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                     | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>A credentialed teacher will provide RTI services and EL services.</li> <li>Provide EL Professional Development</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18                                                                                 | 2018-19                                                                                                  | 2019-20                                                                            |
|-----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| <p>Amount</p> <p><b>\$25,684 Total</b> (a)salaries \$17,752<br/>(b)benefits \$7,932</p> | <p>Amount</p> <p><b>\$26,576 Total</b> (a)salaries \$18,196 (b)benefits \$8,348<br/>(c)supplies \$32</p> | <p>Amount</p> <p><b>\$27,506 Total</b> (a)salaries \$18,710(b)benefits \$8,796</p> |
| <p>Source</p> <p>LCFF S/C:</p>                                                          | <p>Source</p> <p>LCFF S/C:</p>                                                                           | <p>Source</p> <p>LCFF S/C:</p>                                                     |

(0001/1501)(a)\$8,876(b)\$3,966  
 LCFF S/C: (0001/1502)  
 (a)8,876(b)\$3,966

Object Codes: (a) 1000 (b) 3000

(0001/1501)(a)\$9,098(b)\$4,174  
 LCFF S/C: (0001/1502)  
 (a)9,098(b)\$4,174 (c)\$32

Object Codes: (a) 1000 (b) 3000  
 (c) \$32

(0001/1501)(a)\$9,355(b)\$4,398  
 LCFF S/C: (0001/1502)  
 (a)9,355(b)\$4,398

Object Codes: (a) 1000 (b) 3000

Budget Reference

Budget Reference

Budget Reference

Action 2

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Provide Counseling Services</li> </ul>                                |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18                                                                                                              | 2018-19                                                                                                   | 2019-20                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| <p>Amount <b>\$37,495 Total</b> (a)salaries \$31,718 (b)benefits \$5,777</p> <p>Source LCFF S/C(0001):Counseling</p> | <p>Amount <b>\$38,082 Total</b> (a)salaries \$31,718 (b)benefits \$6,364</p> <p>Source LCFF S/C(0001)</p> | <p>Amount <b>\$38,502 Total</b> (a)salaries \$31,718 (b)benefits \$6,784</p> <p>Source LCFF S/C(0001):Counseling</p> |

Budget Reference

Object Codes: (a) 1000 (b) 3000

Budget Reference

Object Codes: (a) 1000 (b) 3000

Budget Reference

Object Codes: (a) 1000 (b) 3000

Action 3

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

- Maintain a minimum of .40 FTE (two days per week) of music instruction for students K-8.

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

**\$12,750 Total** (a)salaries \$10,171 (b)benefits \$2,579

Source

LCFF Base (0000):Music

2018-19

Amount

**\$13,017 Total** (a)salaries \$10,171 (b)benefits \$2,846

Source

LCFF Base (0000):Music

2019-20

Amount

**\$13,292 Total** (a)salaries \$10,171 (b)benefits \$3,121

Source

LCFF Base (0000):Music

Budget Reference

Object Codes: (a) 2000 (b) 3000

Budget Reference

Object Codes: (a) 2000 (b) 3000

Budget Reference

Object Codes: (a) 2000 (b) 3000

Action 4

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

Students to be Served

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served

English Learners  Foster Youth  Low Income

Scope of Services

LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

- Teachers will provided afterschool tutoring to students working below grade level and create measurable goals for student improvement.
- The District will contract with CALSOAP to offer tutoring.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

**\$6,847 Total**  
(a)salaries :\$4,767(b) benefits:\$2,080

Amount

**\$6,166 Total**  
(a)salaries :\$4,318  
(b)

Amount

**\$6,314 Total**  
(a)salaries: \$4,384  
(b) benefits:\$1,930

|                  |                                  |                  |                                  |                                 |
|------------------|----------------------------------|------------------|----------------------------------|---------------------------------|
|                  |                                  |                  | benefits:\$1,848                 |                                 |
| Source           | LCFF S/C (0001/1500) Instruction | Source           | LCFF S/C (0001/1500) Instruction | Source                          |
| Budget Reference | Object Codes: (a) 1000 (b) 3000  | Budget Reference | Object Codes: (a) 1000 (b) 3000  | Budget Reference                |
|                  |                                  |                  |                                  | Object Codes: (a) 1000 (b) 3000 |

**Action 5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Provide 1 book per student for summer reading</li> </ul>              |                                                                                                              |                                                                                                              |

**BUDGETED EXPENDITURES**

| 2017-18                                                   | 2018-19                                                      | 2019-20                                                      |
|-----------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------|
| <b>Amount</b><br><b>\$2,020 Total</b> (d)supplies \$2,020 | <b>Amount</b><br><b>\$2,000 Total</b><br>(d)supplies \$2,688 | <b>Amount</b><br><b>\$2,000 Total</b><br>(d)supplies \$2,000 |
| <b>Source</b><br>LCFF S/C (0001/1500) : Instruction       | <b>Source</b><br>LCFF S/C (0001/1500) : Instruction          | <b>Source</b><br>LCFF S/C (0001/1500) : Instruction          |
| <b>Budget Reference</b><br>Object Codes: (d) 4000         | <b>Budget Reference</b><br>Object Codes: (d) 4000            | <b>Budget Reference</b><br>Object Codes: (d) 4000            |

**Action 6**

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

|                              |                                                                                                                                             |
|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____  |

**OR**

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

|                              |                                                                                                                                                       |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income             |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student     |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____ |

**ACTIONS/SERVICES**

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|---------|---------|---------|

|                                                                                                                                                                                              |                                                                                                              |                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                                                 | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Provide backboard materials for Science Fair and History Day</li> <li>Provide materials for Rube Goldberg Projects to low income families.</li> </ul> |                                                                                                              |                                                                                                              |

**BUDGETED EXPENDITURES**

| 2017-18                                                                                                                                                                          | 2018-19                                                                                                                                                                      | 2019-20                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Amount</b> <span style="color: red;">\$500 Total</span><br/>(d)supplies \$500</p> <p><b>Source</b> Lottery (1100)</p> <p><b>Budget Reference</b> Object Code: (d) 4000</p> | <p><b>Amount</b> <span style="color: red;">\$500 Total</span> (d)supplies \$500</p> <p><b>Source</b> Lottery (1100)</p> <p><b>Budget Reference</b> Object Code: (d) 4000</p> | <p><b>Amount</b> <span style="color: red;">\$500 Total</span> (d)supplies \$500</p> <p><b>Source</b> Lottery (1100)</p> <p><b>Budget Reference</b> Object Code: (d) 4000</p> |

Action 7

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade

spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                                                    | 2018-19                                                                                                      | 2019-20                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                               | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"><li>▪ Purchase new TK/K-8 ELA materials with supplemental materials for students with disabilities.</li><li>▪ Purchase Accelerated Reading</li><li>▪ Purchase Accelerated Math</li></ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18                                                                           | 2018-19                                                                           | 2019-20                                                                           |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| <b>Amount</b><br>\$70,000 Total (c)<br>textbooks/instructional materials \$70,000 | <b>Amount</b><br>\$35,000 Total (c)<br>textbooks/instructional materials \$35,000 | <b>Amount</b><br>\$35,000 Total (c)<br>textbooks/instructional materials \$35,000 |
| <b>Source</b><br>Local Donations (0015):<br>Instruction                           | <b>Source</b><br>Local Donations<br>(0015): Instruction                           | <b>Source</b><br>Local Donations<br>(0015): Instruction                           |
| <b>Budget Reference</b><br>Object Code: (c) 4000                                  | <b>Budget Reference</b><br>Object Code: (c) 4000                                  | <b>Budget Reference</b><br>Object Code: (c) 4000                                  |

Action 8

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

|                              |                                      |                                                     |                                                            |
|------------------------------|--------------------------------------|-----------------------------------------------------|------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

OR

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

|                              |                                                      |                                                  |                                                                             |
|------------------------------|------------------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                              |
| <u>Scope of Services</u>     | <input checked="" type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                        |

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                 | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Provide ELA Curriculum Specific PD</li> <li>Provide NGSS Professional Development</li> <li>Provide 2 days of CCSS Professional Development</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18                                                                                                                                                                                               | 2018-19                                                                                                                                                                                               | 2019-20                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Amount</b> <b>\$13,693 Total</b> (a)salaries \$9,533 (b)benefits \$4,160</p> <p><b>Source</b> LCFF S/C (0001/1500) Instruction</p> <p><b>Budget Reference</b> Object Code: (a) 1000 (b)3000</p> | <p><b>Amount</b> <b>\$12,329 Total</b> (a)salaries \$8,635 (b)benefits \$3,694</p> <p><b>Source</b> LCFF S/C (0001/1500) Instruction</p> <p><b>Budget Reference</b> Object Code: (a) 1000 (b)3000</p> | <p><b>Amount</b> <b>\$12,623 Total</b> (a)salaries \$8,766 (b)benefits \$3,857</p> <p><b>Source</b> LCFF S/C (0001/1500) Instruction</p> <p><b>Budget Reference</b> Object Code: (a) 1000 (b)3000</p> |

Action 9

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2018-19                                                                                                      | 2019-20                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>▪ Hire or contract qualified special education personnel – certificated and classified -- to support students in accessing and progressing in the general education curriculum and to make academic progress within special education programs. Personnel include:               <ul style="list-style-type: none"> <li>○ Occupational Therapist</li> <li>○ Speech Therapist</li> <li>○ Behavioral Specialist</li> <li>○ Resource Specialist</li> <li>○ Special Day Class Teacher</li> <li>○ RSP and SDC aides</li> <li>○ SDC SCIA's</li> </ul> </li> </ul> |                                                                                                              |                                                                                                              |

**BUDGETED EXPENDITURES**

|                         | <b>2017-18</b>                                                                                                                                                                                                                                                   | <b>2018-19</b>                                                                                                                                                                                                                                                   | <b>2019-20</b>                                                                                                                                                                                                                                                   |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Amount</b>           | <p><b>\$349,198 Total</b><br/>                     (a) salaries: \$215,109<br/>                     (b) benefits: \$79,716<br/>                     (c): contracted services: \$5645<br/>                     (d) other tuition and indirect costs: \$48,728</p> | <p><b>\$359,272 Total</b><br/>                     (a) salaries: \$219,411<br/>                     (b) benefits: \$85,187<br/>                     (c): contracted services: \$5645<br/>                     (d) other tuition and indirect costs: \$49,029</p> | <p><b>\$343,205 Total</b><br/>                     (a) salaries: \$203,210<br/>                     (b) benefits: \$85,321<br/>                     (c): contracted services: \$5645<br/>                     (d) other tuition and indirect costs: \$49,029</p> |
| <b>Source</b>           | <p><u>Special Education(3310)</u> (a):40,934<br/>                     (b) \$16,676 (d) \$1,450<br/> <u>Special Education (6500)</u><br/>                     (a)\$174,715 (b) \$63,040 (c) \$5,645<br/>                     (d) \$47,278</p>                     | <p><u>Special Education(3310)</u><br/>                     (a):40,104 (b) \$16,966<br/>                     (d) \$1,450<br/> <u>Special Education (6500)</u><br/>                     (a)\$179,307 (b) \$68,221 (c) \$5,645 (d) \$47,579</p>                     | <p><u>Special Education(3310)</u> (a):40,104<br/>                     (b) \$16,966 (d) \$1,450<br/> <u>Special Education (6500)</u><br/>                     (a)\$163,106 (b) \$68,355 (c) \$5,645<br/>                     (d) \$47,579</p>                     |
| <b>Budget Reference</b> | <p>Object Code: (a)1000/2000<br/>                     (b)3000 (c) 5000 (d) 7000</p>                                                                                                                                                                              | <p>Object Code:<br/>                     (a)1000/2000 (b)3000<br/>                     (c) 5000 (d) 7000</p>                                                                                                                                                     | <p>Object Code: (a)1000/2000 (b)3000<br/>                     (c) 5000 (d) 7000</p>                                                                                                                                                                              |

New                       Modified                       Unchanged

**Goal 3**

Students will be in a safe and healthy learning environment where they feel connected to a supportive school culture and a positive school climate.

State and/or Local Priorities Addressed by this goal:

STATE  1    2    3    4    5    6    7    8  
 COE    9    10        LOCAL \_\_\_\_\_

Identified Need

Data Source: Parent Survey and Focus Groups

- Replace East and West Playgrounds
- Increase Parent Participation
- Increase student and parent connectedness
- School Wide Positive Behavior Plan and Discipline Matrix

Data Source: SIS/Schoolmaster

- Attendance Rate: 92%
- Chronic Absenteeism: 8%

Data Source: California Dashboard

- Suspension Rate: **Red** 9.7% All Students; **Red** >6.6% Low Income; **Red** > .8% White

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

|                                                                                                                          |                                                                                                                                                                   |                                                                                                                                                                                 |                                                                                                                                                                                   |                                                                                                                                                                          |
|--------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Basic (1)</b><br>School Facilities/FIT                                                                                | 94%<br>Good Repair                                                                                                                                                | 95.5%<br>Good Repair                                                                                                                                                            | 97%<br>Good Repair                                                                                                                                                                | 98.5%<br>Good Repair                                                                                                                                                     |
| <b>Parent Involvement (3)</b><br>Parent Decision Making                                                                  | 71%<br>Adequate Time for Lunch<br><hr/> 83%<br>Adequate Time to Play                                                                                              | 76%<br>Adequate Time for Lunch<br><hr/> 88%<br>Adequate Time to Play                                                                                                            | 81%<br>Adequate Time for Lunch<br><hr/> 93%<br>Adequate Time to Play                                                                                                              | 86%<br>Adequate Time for Lunch<br><hr/> 98%<br>Adequate Time to Play                                                                                                     |
| <b>Pupil Engagement (5)</b><br>Attendance Rate                                                                           | 92%<br>Based on<br>SIS/Schoolmaster                                                                                                                               | 94%<br>Based on SIS/Schoolmaster                                                                                                                                                | 96%<br>Based on SIS/Schoolmaster                                                                                                                                                  | 98%<br>Based on SIS/Schoolmaster                                                                                                                                         |
| <b>Pupil Engagement (5)</b><br>Chronic Absenteeism                                                                       | 8%<br>Based on<br>SIS/Schoolmaster                                                                                                                                | 6%<br>Based on SIS/Schoolmaster                                                                                                                                                 | 4%<br>Based on SIS/Schoolmaster                                                                                                                                                   | 2%<br>Based on SIS/Schoolmaster                                                                                                                                          |
| <b>School Climate (6)</b><br>Suspension Rate                                                                             | California Dashboard<br><b>Red</b> 9.7% All Students<br><b>Red</b> >6.6% Low Income<br><b>Red</b> > .8% White<br><hr/> SIS System Schoolmaster<br>1% All Students | California Dashboard<br><b>Green</b> 3.0% All Students<br><b>Green</b> 3.0% Low Income<br><b>Blue</b> < .5% White<br><hr/> SIS System Schoolmaster<br>Less than 1% All Students | California Dashboard<br><b>Green</b> < 1.5% All Students<br><b>Green</b> <1.5% Low Income<br><b>Blue</b> <.5% White<br><hr/> SIS System Schoolmaster<br>Less than 1% All Students | California Dashboard<br><b>Blue</b> <5% All Students<br><b>Blue</b> <5% Low Income<br><b>Blue</b> <5% White<br><hr/> SIS System Schoolmaster<br>Less than % All Students |
| <b>School Climate (6)</b><br>Pupil Expulsion                                                                             | 0%<br>Maintain                                                                                                                                                    | 0%<br>Maintain                                                                                                                                                                  | 0%<br>Maintain                                                                                                                                                                    | 0%<br>Maintain                                                                                                                                                           |
| <b>School Climate (6)</b><br>School Connectedness<br><br><i>Student's belief that teachers care about their learning</i> | CHKS Grade 5<br>62%<br><hr/> CHKS Grade 7<br>36%                                                                                                                  | CHKS Grade 5<br>72%<br><hr/> CHKS Grade 7<br>46%                                                                                                                                | CHKS Grade 5<br>82%<br><hr/> CHKS Grade 7<br>56%                                                                                                                                  | CHKS Grade 5<br>82%<br><hr/> CHKS Grade 7<br>66%                                                                                                                         |
| <b>Other Pupil Outcomes (8)</b><br>Onsite Meal Production & Consumption                                                  | 62%<br>Lunches Served                                                                                                                                             | 67%<br>Lunches Served                                                                                                                                                           | 72%<br>Lunches Served                                                                                                                                                             | 77%<br>Lunches Served                                                                                                                                                    |

**Other Pupil Outcomes (8)**

All students 4<sup>th</sup> – 8<sup>th</sup> grade will participate in science fair or history day.

100%  
Participated in History Day

100%  
Will participate in Science Fair

100%  
Will participate in History Day

100%  
Will participate in Science Fair

PLANNED ACTIONS / SERVICES

Action 1

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

- Provide PBIS ongoing training
- Provide Restorative Justice training
- Create Expectation Station Posters
- Use the SWIS behavior tracking to better support social, emotional, and behavioral needs.

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount

**\$10,897 Total** (a)salaries \$6,340  
(b)benefits\$1,406 (c)supplies \$200  
(d)contracted services\$2,951

Amount

**\$5,813 Total**  
(a)salaries \$2,640  
(b)benefits\$473  
(c)supplies \$200  
(d)contracted services\$2,500

Amount

**\$5,8662 Total**  
(a)salaries \$2,640 (b)benefits\$522  
(c)supplies \$200 (d)contracted  
services\$2,500

Source

LCFF S/C (0001/mg.0001): (a)\$6,340

Source

LCFF S/C (0001/mg.0001):

Source

LCFF S/C (0001/mg.0001): (a)\$2,640

|                  |                                                      |                  |                                                         |                    |                                                      |
|------------------|------------------------------------------------------|------------------|---------------------------------------------------------|--------------------|------------------------------------------------------|
|                  | (b)\$1,406(d)\$2,951<br>Lottery(1100): (c)\$200      |                  | (a)\$2,640 (b)\$473(d)\$2,500<br>Lottery(1100):(c)\$200 |                    | (b)\$522 (d)\$2,500<br>Lottery(1100): (c)\$200       |
| Budget Reference | Object Codes: (a)1000/2000(b)3000<br>(c)4000 (d)5000 | Budget Reference | Object Codes:<br>(a)1000/2000(b)3000 (c)4000<br>(d)5000 | Budget Reference e | Object Codes: (a)1000/2000(b)3000<br>(c)4000 (d)5000 |

Action 2

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                                                                                                                                                             | 2018-19                                                                                                      | 2019-20                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                                                                                                                        | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Maintain a Student Council with monthly meetings to create activities that promote connectedness with teachers and students.</li> <li>Provide California Healthy Kid Survey to Students</li> <li>Provide California School Staff Survey</li> <li>Provide California Parent Survey</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|---------|---------|---------|

|                  |                                                               |                  |                                                            |                  |                                                                |
|------------------|---------------------------------------------------------------|------------------|------------------------------------------------------------|------------------|----------------------------------------------------------------|
| Amount           | <b>\$3,508 Total</b> (a)salaries \$2,975<br>(b)benefits \$533 | Amount           | <b>\$3,563 Total</b> (a)salaries \$2,975 (b)benefits \$588 | Amount           | <b>\$3,618 Total</b> (a)salaries \$2,975<br>(b) benefits \$643 |
| Source           | LCFF Base(0000): School Administration-Principal              | Source           | LCFF Base(0000): School Administration-Principal           | Source           | LCFF Base(0000): School Administration-Principal               |
| Budget Reference | Object Code: (a)1000 (b)3000                                  | Budget Reference | Object Code: (a)1000 (b)3000                               | Budget Reference | Object Code: (a)1000 (b)3000                                   |

Action 3

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                                                                                                                                                                  | 2018-19                                                                                                      | 2019-20                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                                                                                                                             | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Prepare healthy breakfasts and lunches onsite using local produce and meat when possible to increase meal production and consumption.</li> <li>Prepare ASES supper and snack onsite with menus that coordinating with breakfasts and lunches.</li> <li>Create a gardening club in ASES</li> </ul> |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18          | 2018-19                      | 2019-20          |                              |                  |                              |
|------------------|------------------------------|------------------|------------------------------|------------------|------------------------------|
| Amount           | Expense in Cafeteria Fund 13 | Amount           | Expense in Cafeteria Fund 13 | Amount           | Expense in Cafeteria Fund 13 |
| Source           |                              | Source           |                              | Source           |                              |
| Budget Reference |                              | Budget Reference |                              | Budget Reference |                              |

Action 4

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Reinstate waste-reduction program</li> </ul>                          |                                                                                                              |                                                                                                              |

BUDGETED EXPENDITURES

| 2017-18 | 2018-19 | 2019-20 |
|---------|---------|---------|
|---------|---------|---------|

|                  |                                            |                  |                                            |                  |                                            |
|------------------|--------------------------------------------|------------------|--------------------------------------------|------------------|--------------------------------------------|
| Amount           | <b>\$300 Total</b> (d)waste disposal \$300 | Amount           | <b>\$300 Total</b> (d)waste disposal \$300 | Amount           | <b>\$300 Total</b> (d)waste disposal \$300 |
| Source           | LCFF Base: (Maintenance)                   | Source           | LCFF Base: (Maintenance)                   | Source           | LCFF Base: (Maintenance)                   |
| Budget Reference | Object Code: (d) 5000                      | Budget Reference | Object Code: (d) 5000                      | Budget Reference | Object Code: (d) 5000                      |

Action 5

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                       | 2018-19                                                                                           | 2019-20                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                  | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>Completion of the Prop 39 Solar Project</li> <li>Completion of the Prop 39 Lighting Project</li> </ul> | Project will be complete                                                                          | Project will be complete                                                                          |

BUDGETED EXPENDITURES

| 2017-18          | 2018-19                                                  | 2019-20          |
|------------------|----------------------------------------------------------|------------------|
| Amount           | \$51,141 Total<br>(d) Solar & Lighting Projects \$51,141 | Amount<br>N/A    |
| Source           | Prop. 39 Clean Energy Jobs Funds (6230)                  | Source           |
| Budget Reference | Object Code: (d) contracted services                     | Budget Reference |

**Action 6**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

| 2017-18                                                                                                                                                                                                                              | 2018-19                                                                                                      | 2019-20                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                         | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged         |
| <ul style="list-style-type: none"> <li>To maintain a rating of “good repair” or “exemplary” on the Facilities Inspection Tool (FIT) the district will provide equipment, supplies, and a qualified Facility’s Coordinator</li> </ul> |                                                                                                              | School Site Council, teachers, and parents will create a campaign to raise funds to replace the east play structure. |

to create a safe and healthy learning environment free from any structural or mechanical deficiencies impacting the school's daily operation.

- The Facility's Coordinator will assist administration in all necessary components for preparing the school and school grounds for modernization state aide funding.
- School Site Council, teachers, and parents will create a campaign to raise funds to replace the west play structure.

**BUDGETED EXPENDITURES**

|                         | <b>2017-18</b>                                                                                                                                                      | <b>2018-19</b>                                                                                                                                                     | <b>2019-20</b>                                                                                                                                                     |
|-------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Amount</b>           | <b>\$80,738 Total</b> (a)salaries \$45,285 (b) benefits\$11,122 (c) supplies \$15,550 (d) contracted services \$8,781                                               | <b>\$63,317 Total</b> (a)salaries \$30,940 (b)benefits \$8,277 (c)supplies \$20,600 (d)contracted services \$3,500                                                 | <b>\$65,981 Total</b> (a)salaries \$32,369 (b)benefits \$9,512 (c)supplies \$20,600 (d) contracted services\$3,500                                                 |
| <b>Source</b>           | <u>LCFF Base:</u> (0000) Plant Maintenance & Operations (a)\$45,285 (b)\$11,122 (c)\$15,550 (d)\$3,500<br><u>LCFF Base:</u> (0230) Deferred Maintenance (d) \$5,281 | <u>LCFF Base:</u> (0000) Plant Maintenance & Operations (a)\$30,940 (b)\$8,277 (c)\$15,600 (d)\$3,500<br><u>LCFF Base:</u> (0230) Deferred Maintenance (c) \$5,000 | <u>LCFF Base:</u> (0000) Plant Maintenance & Operations (a)\$32,369 (b)\$9,512 (c)\$15,600 (d)\$3,500<br><u>LCFF Base:</u> (0230) Deferred Maintenance (c) \$5,000 |
| <b>Budget Reference</b> | Object Codes: (a)salaries (b)benefits (c)supplies (d)contracted services                                                                                            | Object Codes: (a)salaries (b)benefits (c)supplies (d)contracted services                                                                                           | Object Codes: (a)salaries (b)benefits (c)supplies (d)contracted services                                                                                           |

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

Students to be Served

All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

**OR**

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

Students to be Served

English Learners     Foster Youth     Low Income

Scope of Services

LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools spans: \_\_\_\_\_     Specific Schools: \_\_\_\_\_     Specific Grade \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                        | 2018-19                                                                                           | 2019-20                                                                                           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                   | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>The school will reestablish monthly Lunch on the Lawn to foster connectedness and a positive school climate.</li> </ul> |                                                                                                   |                                                                                                   |

BUDGETED EXPENDITURES

|        | 2017-18                                                                                                                 | 2018-19                                                                                                       | 2019-20                                                                                                                 |
|--------|-------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| Amount | <p><b>\$1,906 Total</b> (a) salaries \$1,326<br/>(b) benefits \$580</p>                                                 | <p><b>\$1,906 Total</b><br/>(a) salaries \$1,326<br/>(b) benefits \$580</p>                                   | <p><b>\$1,906 Total</b> (a) salaries \$1,326<br/>(b) benefits \$580</p>                                                 |
| Source | <p><u>LCFF Base</u> (0000) Principal (a)\$988 (b)\$322<br/><u>LCFF Base</u> (0000) Secretary (a)\$338<br/>(b) \$258</p> | <p><u>LCFF Base</u> (0000) Principal (a)\$988<br/>(b)\$322<br/><u>LCFF Base</u> (0000) Secretary (a)\$338</p> | <p><u>LCFF Base</u> (0000) Principal (a)\$988 (b)\$322<br/><u>LCFF Base</u> (0000) Secretary (a)\$338<br/>(b) \$258</p> |

|                  |                                    |                  |                                    |
|------------------|------------------------------------|------------------|------------------------------------|
|                  |                                    | (b) \$258        |                                    |
| Budget Reference | Object Codes: (a)1000/2000 (b)3000 | Budget Reference | Object Codes: (a)1000/2000 (b)3000 |

Action 8

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2018-19                                                                                                                                                                                                                                                                                                                                                                              | 2019-20                                                                                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                                                                                                                                                                                                                                                                                                                                            | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged                                                                                                                                                                                                                                                                         | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| <ul style="list-style-type: none"> <li>A Special Education Parent Advisory Council (SEPAC) to continue conversations related to students in speech, resource, and SDC. The SEPAC will meet each trimester to discuss considerations and recommendations for meeting students with disabilities.</li> <li>Create a Special Education Action Team (SEAT) comprised of teachers from RS, SDC, GE, as well as administration to discuss SEPAC considerations and recommendations. SEAT will meet monthly to plan for student support systems and</li> </ul> | <ul style="list-style-type: none"> <li>Maintain SEPAC to continue conversations related to students in speech, resource, and SDC. The SEPAC will meet each trimester to discuss considerations and recommendations for meeting students with disabilities.</li> <li>Maintain SEAT to discuss SEPAC considerations and recommendations. SEAT will meet monthly to plan for</li> </ul> |                                                                                                              |

outreach, support implementation as well as monitoring and responding to data.

student support systems and outreach, support implementation as well as monitoring and responding to data.

BUDGETED EXPENDITURES

| 2017-18          |                                                                | 2018-19          |                                                                      | 2019-20          |                                                                 |
|------------------|----------------------------------------------------------------|------------------|----------------------------------------------------------------------|------------------|-----------------------------------------------------------------|
| Amount           | <b>\$3,946 Total</b> (a)salaries \$2,975<br>(b) benefits \$970 | Amount           | <b>\$4,001 Total</b><br>(a)salaries \$2,975<br>(b) benefits \$ 1,026 | Amount           | <b>\$4,056Total</b> (a)salaries \$2,975<br>(b) benefits \$1,081 |
| Source           | LCFF Base (0000) Principal                                     | Source           | LCFF Base (0000) Principal                                           | Source           | LCFF Base (0000) Principal                                      |
| Budget Reference | Object Codes: (a)1000 (b)3000                                  | Budget Reference | Object Codes: (a)1000<br>(b)3000                                     | Budget Reference | Object Codes: (a)1000 (b)3000                                   |

**Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year  2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds: \$ 150,328 Percentage to Increase or Improve Services: 12.43 %

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](#)).

Blue Lake Union Elementary School’s (BLUES) percentage to increase or improve services is 12.43%. The District receives \$150,328 in supplemental and concentration funds. All of the funds are principally directed and effective in meeting the goals for unduplicated students. With 57.4% of unduplicated students, the most effective use of funds in Blue Lake School is to provide increased and improved actions and services on a school-wide and district-wide basis. The actions and services identified in the LCAP will best serve all students, including all subgroups, socioeconomically disadvantaged students, Foster Youth, students with disabilities, and English learners. The following actions and services were intended to better support our unduplicated students.

| <b>ACTION NUMBER</b> | <b>GOAL 1</b>                                                                            |
|----------------------|------------------------------------------------------------------------------------------|
| 1                    | Translating all student communications in Spanish to increase involvement and engagement |
| 3                    | Increase family participation; increase attendance; increase engagement                  |
| 7                    | Unduplicated access to GE curriculum                                                     |
|                      | <b>GOAL 2</b>                                                                            |
| 1                    | Student intervention supports and targeted training to improve English Language skills   |
| 2                    | Social/emotional support and academic guidance                                           |
| 4                    | After-school tutoring to improve academic performance                                    |
| 5                    | Summer reading program to increase literacy                                              |

|   |                                                                                                                    |
|---|--------------------------------------------------------------------------------------------------------------------|
| 6 | Instructional support                                                                                              |
| 8 | English Language Arts adoption and CCSS aligned curriculum and supplemental instructional materials                |
|   | <b>GOAL 3</b>                                                                                                      |
| 1 | Positive Behavioral Interventions & Supports (PBIS) to improve and achieve social, emotional, an academic success. |

