

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	Cutten Elementary		
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2017-20 Plan Summary

THE STORY

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

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

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

We provide our students:

- An opportunity to strive to full academic potential;*
- An appreciation of the arts and humanities;*
- An opportunity to learn about themselves and the world around them;*
- An opportunity to grow as responsible citizens of our community and our country;*
- A respect for the rights of the individual in a democratic society; and,*
- A sense of their own, unique value.*

The Cutten School District has provided excellence and stability in educating children since 1891. About 35 years ago, the decision was made to change the district's two kindergarten – sixth grade schools into the current configuration, allowing us to focus instruction, materials, facilities, and staffing on the specific needs of each grade span, while keeping combination classes and services and materials duplication to a minimum. Transitional kindergarten through second grade students attend Ridgewood School, and third through sixth grade students attend Cutten School. Although we possess two CDS codes, we consider ourselves one school with two sites, separated from each

other only by a 2.6 mile stretch of road. In light of this, and supported by the tightly-knit and extremely supportive community, the same families in attendance at both sites, and the highly collaborative staff, it is nearly impossible to talk about the achievements and needs of one site without including the other site in the conversation. We are joined by a common vision, and a deep-seated commitment to the development of the whole child; the success of each site is dependent upon the other. An indication that our district is considered one of the most desired on the North Coast is that about 38% of our enrollment is comprised of interdistrict transfer students. Our families have a shared purpose; they value and actively support quality education for their children.

Priorities for the district over the past three decades include:

- close relationships with parents / guardians, as evidenced by the award-winning PTA, the Cutten Ridgewood Student Foundation (CRSF) that has raised nearly \$300,000 for the schools just in the past few years, and the high number of parents / guardians present in classrooms, events, and on field trips
- assistants in every classroom for at least three hours every day
- high quality fine arts opportunities including a full-time music teacher, and supported by strong relationships with community groups, PTA, and CRSF
- responsive support services team including school social workers, the special education team, and administrators, who regularly review the needs of every student and who attempt to allocate resources in the most timely and equitable way
- ample access to administrators who maintain an open door policy and who are present at the vast majority of school events
- dedicated, professional, hardworking, compassionate classified and certificated staff who strive to create a family /community climate

Statistically, of an enrollment of 622 students at this writing, spring 2017:

- 41.3% 2016 - 2017 LCFF funding -- unduplicated student count (socio-economically disadvantaged, foster and homeless youth)
- 16.8% Hispanic or Latino of Any Race
- 7.5% American Indian or Alaskan Native:
- 4.9% Asian
- 0.3% Pacific Islander
- 59% White
- 0.9% African American:
- 9.4% Two or More Races:
- 1.6% English Learners (9 students)

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

Priority 4 Student Achievement

API growth and Subgroup Performance - API no longer exists

Share of students who are college and career ready

Share of students who pass Advanced Placement exams

Share of students determined prepared for college by the Early Assessment Program

Priority 8 Other Pupil Outcomes

Concurrent enrollment in community college classes

Graduation rate of McKinney-Vento students

Number of students receiving Seal of Biliteracy

Priority 5 Student Engagement

Middle and high school school dropout rates

High school graduation rates

LCAP HIGHLIGHTS

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

Key features of the 2017 - 20 LCAP as influenced by the 2016 - 2017 LCAP highlights include:

- Goal 1 remains the same - **Increase student achievement levels, improving the foundation for college and career readiness.**
- Goal 2 remains the same - **Ensure a safe and welcoming learning environment where students are connected and fully-engaged in their education.**
- Deleted Goal 3: *Increase access to and competence in the use of 21st Century tools, resources and skills for all staff and students* -- is no longer a stand-alone goal. **Technology - devices and infrastructure - are at the point at the end of the 2016 - 17 school year where technology can be treated as all other learning tools used to support learning and instruction.** Because of this, some actions/services specific to Goal 3 are incorporated into Goal 1 and Goal 2.
- Enrollment projections and an increase in the demands on the special education program and regular education classes dictate the establishment of a special day class at Ridgewood School for grades TK - 2. **In 2016 - 2017, we successfully met the needs of the burgeoning special education program by increasing resource staffing from 1.50 FTE to 2.0 FTE.**
- The food service manager position changes from 0.8125 FTE to 1.0 FTE in an effort to enhance the school meal program. The very limited kitchen facility still poses challenges.
- **Changes in 2016 - 2017 metrics** -- some the district can control, and some it cannot because of changes made by the California Department of Education -- mean another year with metric baseline changes. Once metrics and baselines can remain the same for at least three years, then they will have more meaning as required by the LCAP.
 - Local measures - the implementation of the National Geographic *Reach for Reading* ELA curriculum -- a major 2016 - 17 purchase and program implementation, and the change to the California Common Core State Standards-based report card over the 2016 - 17 school year, brought about major changes in how progress is reported. Because the LCAP must be completed before the end of the school year, the most important data is not included; however, this data is used extensively by staff in designing and providing instruction throughout the school year and into the 2017 - 18 school year.
 - The State Dashboard, and how it reports suspensions (data from 2013 - 14 compared to 2014 - 15 to be used for the 2017 - 18 LCAP), chronic absenteeism (not yet available) , and ELA and math performance (average distance from Level 3 as opposed to the percentage of students meeting/exceeding standards) became available in Spring 2017.
 - **Full implementation of the Targeted Intervention Program** beginning in early October - at the year's end we will expect to see an improvement in key indicators such as reading fluency rates. Overall, given the change in our local metrics and the CAASPP test results which will not be available until after the

LCAP is due, we will not have data to reflect this until Summer 2017.

- **Full implementation of the Targeted Intervention Program** beginning in early October - at the year's end we will expect to see an improvement in key indicators such as reading fluency rates. Overall, given the change in our local metrics and the CAASPP test results which will not be available until after the LCAP is due, we will not have data to reflect this until Summer 2017.
- The LCAP template itself has changed materially since its inception. According to CDE, his version is *streamlined* with the intent to ease the reader's task and increase understanding of the school program.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

1. Staffing levels - we have no difficulty attracting and retaining **highly qualified classroom, music, special education, and GATE teachers; every classroom teacher is assisted by an aide three hours daily; resource specialist teacher staffing was increased from 1.5 FTE to 2.0 FTE to serve the needs of children with IEPs**
2. **Access to technology and curriculum** - 1:1 devices in grades 3 - 6 and 1:2 devices in grades 1 & 2; robust wireless network; **ELA adoption and implementation - a \$170,000 investment in our students.**
3. **Full implementation of the Targeted Intervention Program** beginning in early October - at the year's end we will expect to see an improvement in key indicators such as reading fluency rates. Overall, given the change in our local metrics and the CAASPP test results which will not be available until after the LCAP is due, we will not have data to reflect this until Summer 2017.

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

- Teachers appropriately assigned
 - priority 1 - basic services
- Assistants in every classroom
 - priority 4 - standard achievement
- High rate of parent involvement in the classroom and school events
 - priority 3 - parent involvement
- Positive school climate / PBIS / Second Step implementation

- priority 5 - student engagement
- priority 6 - school climate
- Full-time music program
 - priority 7 - course access
- Staff / administrator accessibility
 - priority 3 - parent involvement
- Social work support
 - priority 5 - student engagement
- Open / frequent communication
 - priority 3 - parent involvement
 - priority 5 - student engagement
- Small class size
 - priorities 1, 2, 4, 5, 6, 7, & 8
- Access to technology
 - priorities 1, 2, 4, 5, 6, 7, & 8
- Sufficient instructional materials
 - priority 1 - basic services
 - priority 2 - standards implementation
- Targeted Intervention Program implementation
 - priority 4 - student achievement
- Maintain robust technology infrastructure and access to technology
 - priorities 1, 2, 4, 5, 6, 7, & 8

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

Greatest needs according to **local measures**:

1. Reducing chronic absenteeism -- While absenteeism was up this year due to a particularly difficult cold and flu season, the number of students chronically absent rose as well. The 1.3 FTE school social worker time will direct greater focus on this issue, assisted by access to the student information system, which will be in its third year of use.
2. School meals -- the number of meals served dropped this year. In hopes of enhancing the meal program, the food services manager position is changing to a full time position.
3. Continued implementation of the ELA curriculum and fine-tuning of the standards-based report card to accurately and objectively report student progress in meeting year-end, exit goals.
4. Research into and support for Next Generation Science Standards implementation. Curriculum is not ready for adoption until 2018 - 19, so in the meantime staff is researching new materials, and adapting materials on hand.

Greatest needs according to the **State Dashboard** include:

1. Increasing CAASPP scores (the chart below shows the change from the 2015 to the 2016 scores); the LCAP is written for actions/services for 2017 - 2018. In the meantime, students have greater access to devices, so with increased time spent practicing the CAASPP format, and ELA materials aligned to the California Common Core State Standards, we anticipate improved scores in 2017. More test practice using the math CAASPP interim assessments will likely improve test scores for all subgroups to include socioeconomically disadvantaged and Hispanic youth.
2. Decreasing the suspension rate for students with disabilities - although this rate reflects the change in suspensions from 2013-14 to 2014 - 15. The three students suspended did not attend our schools in 2016 - 17. With full implementation of PBIS, especially Tier II and Tier III students and increased access to the Humboldt County Office of Education behavior specialists, we hope to see a decrease in this rate.

Dashboard - Spring 2017 - below

Student Group Report

Cutten Elementary - Humboldt County

Enrollment: 605 Socioeconomically Disadvantaged: 42% English Learners: 1% 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.

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 student groups two or more performance levels below the “all student” performance.

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.

1. The number of foster youth varies in the district each year from zero to a high of four students. The school social worker is the foster youth liaison with the Humboldt County Office of Education. Depending upon the number of foster youth, SSW focus will increase accordingly.
2. As mentioned above, the Targeted Intervention Program will be fully implemented, and expanded to reach more students, including EL students, whose numbers vary from four to ten students each school year. New aide hires will change from three hours daily to 3.5 hours daily to provide more small group instruction. A significant budget amount will go towards purchasing research-based materials.
3. Funding an additional teacher helps class size stay low; research shows that elementary school students, at-risk students, and special-needs students receive greater benefit from small classes than other populations.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$ 6,242,485
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 5,128,346

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.

Central administration costs such as legal, audit fees, supplies, etc. \$201,594; Retiree Benefits \$151,321; After School Program \$31,548; STRS On-behalf \$146,356; Substitutes \$36,581; Crossing Guards \$7,353; Donations \$44,421; Lottery expense (insurance, maintenance agreement, supplies) \$90,296; Utilities \$79,925; Equipment \$14,090; IT Support \$20,000; Restricted Operational Expenses (5XXX) \$38,233; Co-Op Contract \$3,500; regional special education \$282,221. (Total: \$1,147,439) Planned actions include cafeteria transfer out of \$33,300.

\$4,831,660

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 x 7 x 8
COE 9 10
LOCAL NONE

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric	
1.1.1 Number of highly qualified teachers / appropriate teacher assignments	1.1.1 Maintained 100% highly qualified / appropriate teacher assignments
1.1.2 Local multiple measures of student achievement / progress summaries	1.1.2 A significant shift in the way we assess and monitor progress took place during the 2016 - 17 school year, and the changes will continue into 2017 - 2018 as we become more familiar with the new ELA curriculum and the standards-based report card, and as we adjust assessment time which is consuming a disproportionate amount of instructional time. At this point, we cannot determine if the expected outcome occurred. In 2016 - 2017, progress was monitored to show students' trajectory along the pathway to meeting exit standards at year end. Multiple measures indicated progress at the 2nd trimester, and were: 2nd trimester 2017 multiple measures scores: reading, 69%; writing, 57%, and math, 70%
1.1.3 CAASPP scores - 2015, first year of assessment: 42% ELA 43% Math	
1.1.4 5th grade Science California Standards Test scores	
1.1.5 API scores	
1.1.6 Class size	In 2015 - 2016, progress was monitored at each trimester, noting if progress

- 1.1.7 English learner re-designation - CELDT
- 1.2.1 ELA materials purchase & implementation - sufficiency of CCSS-based curriculum
- 1.3.1 5th grade physical fitness scores
- 1.4.1 Participation rates in arts opportunities
- 1.5.1 Professional development registration/attendance/ records

Outcome

- 1.1.1 Maintain 100% highly qualified / appropriate teacher assignments
- 1.1.2 1% increase in achievement in math and ELA for all groups, except for low income (LI) students, students with disabilities, foster youth, and homeless youth, who will show a 1.5% increase as reported via district multiple measure benchmarks
- 1.1.2 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education
- 1.1.3 2015 CAASPP scores set the baseline for future growth; met/exceeded = 42% ELA
- 1.1.4 75% or more score proficient/advanced
- 1.1.5 Baseline not set by SBE- not available as of this writing
- 1.1.6 Class size 24:1 or less, grades-TK-3 K; 28 or less, 4 - 6
- 1.1.7 EL students advance one proficiency level until reclassification occurs
- 1.2.1 ELA materials purchase 2016-17; sufficiency of materials exist - updated CCSS-based sufficiency of material to purchase
- 1.3.1 1% increase in fifth grade students meeting six of six fitness standards - 26.8% 2015
- 1.4.1 100% students receiving music instruction

was at grade level at that point in time. 2nd trimester 2016 multiple measures scores: 69%; writing, 79%; and math, 76%.

- 1.1.2 Maintained 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education as reflected in local multiple measures and site schedules
- 1.1.3 ELA CAASPP met/exceed scores increased from 42% in 2014 - 2015 to 47% in 2015 - 2016. Math met/exceeded scores decreased from 43% in 2014 - 2015 to 40%. This **metric changes significantly with the addition of the Dashboard in Spring 2017**. Note that the *Dashboard* will reflect CAASPP scores from the previous two budget years (in this instance, 2014 - 2015 and 2015 - 2016) and not the year connected to the outcomes, actions and services reviewed in this 2016 - 2017 Annual Update, and will continue to lag by a full year. The *Dashboard* also changes *how* scores are reported, measuring the average distance from Level 3 for each significant group, and not by the percentage of students scoring *met/exceeded the standard*.
According to the ELA Dashboard for 2015 - 2016 scores (actions/services are written for the 2017 - 2018 school year plus two years beyond):
All students: Low/yellow 8.5 pts below level 3 / increased 2.7 points
Socioeconomically disadvantaged: Low/yellow 32.1 points below level 3 / decreased 2.1 points
Hispanic: low/orange 30.6 points below level 3 / decreased 6.8 points
According to the Math Dashboard for 2015 - 2016 scores (actions/services are written for the 2017 - 2018 school year plus two years beyond):
All students: Low/yellow 17.7 points below level 3 / decreased 6.3 points
Socioeconomically disadvantaged: Low/yellow 42.1 points below level 3 / decreased 9.2 points
Hispanic: Low/red 45.3 points below level 3 / decreased 23.7 points.
- 1.1.4 74% of fifth grade students scored proficient/advanced on the California Science Test, - if one more student had scored proficient/advanced, the 75% goal would have been met
- 1.1.5 The API no longer exists; its status was uncertain as of spring 2016
- 1.1.6 Maintained average class size of 20.95 in TK - 3, and 28.3:1 in grades 4 - 6. No new interdistrict students were accepted in grades 4 - 6; a "bubble" of ten new in-district students entered grades 4 - 6 during the school year
- 1.1.7 EL proficiency levels - we do not have this data for 2016 - 17; this metric will

<p>1.5.1 95% certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and/or Next Generation Science Standards</p>	<p>change to reflect the new state determinations. The EL population varies between 6 and 11 students of the total 622 student population - depending on families moving into and out of the district. As of April 24, 2017: 9 EL (all in grades K - 2); 1 EL 4+ Not at Risk (grade 5 student with IEP); 9 RFEP = 19 Ever-EL No students at risk.</p> <p>1.2.1 Purchased National Geographic <i>Reading</i> program grades K - 2, including eAssessment access for grades 3 - 6 sufficient for all students; purchased consumable social studies and math replacement materials per individual teacher request.</p> <p>1.3.1 44.4% of fifth grade students met six of six fitness standards, for an increase of 17.6%. This class had an unusually high fitness level; therefore the new goal will be based upon an increase over the 2015 results plus 1% (27.8%)</p> <p>1.4.1 100% of all students received music instruction, grades TK - 6</p> <p>1.5.1 98% of certificated staff participated in ELA standards / framework professional development as reflected in training agendas and attendance records.</p>

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
<p>1.1.1</p> <ul style="list-style-type: none"> Students taught by highly qualified certificated teachers (one teacher completing CLAD certification); provide BTSA support as needed; employ administrator staffing sufficient to support the school program (BTSA = Beginning Teacher Support and Assessment induction 	<ul style="list-style-type: none"> All students taught by highly qualified certificated teachers (one teacher completed CLAD certification) BTSA / teacher induction program support provided to the one eligible teacher; superintendent/principal and principal administrative staffing

	program)	remained as in previous years (one superintendent/principal and one principal)
Expenditures	BUDGETED 25.0 FTE teacher, principal & principal/superintendent \$2,547,550 LCFF, Supplemental/Concentration 0000-1100, 1400-1100, 0001-1100 BTSA \$4,000 LCFF 0000-1150	ESTIMATED ACTUAL 25.0 FTE teacher, principal & principal/superintendent \$2,560,206 LCFF 0000-1100, 1400-1100 BTSA - teacher induction program \$3,300 LCFF 0000-5210

Action **2**

Actions/Services	PLANNED 1.1.2 Provide Tier 2 RTI / Targeted Intervention Program (TIP) Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction	ACTUAL 1.1.2 A highly-qualified, certificated teacher was hired to provide program oversight, training, research-based curriculum and assessment, and direct instruction through the targeted reading intervention program. Low achieving unduplicated count students received the highest priority (see Action 1.1.3) for service. Service began the first week of October after comprehensive initial assessments, a review of previous year achievement levels and current year unduplicated count students. As the year progressed, the TIP program served: Trimester 1: 62 students in 17 groups 53% unduplicated students Trimester 2: 104 students in 30 groups 52% unduplicated students Trimester 3: 102 students in 31 groups 61% unduplicated students 24 students exited upon reaching their goals
	BUDGETED 0.10 FTE program coordinator \$6,568 LCFF 0000-1133	ESTIMATED ACTUAL 0.10 FTE program coordinator \$6,559 LCFF 0000-1133

Expenditures

Action **3**

Actions/Services

<p>PLANNED</p> <p>1.1.3 Provide Tier 2 RTI / Targeted Intervention Program (TIP)</p> <p>Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction - 1:1 or small group direct instruction</p>	<p>ACTUAL</p> <p>1.1.3 A highly-qualified certificated teacher was hired 0.40 FTE (see Action 1.1.2) to provide program oversight, training, research-based curriculum and assessment, and direct instruction through the targeted reading intervention program. Low achieving unduplicated count students received the highest priority for service. Service began the first week of October after comprehensive initial assessments, a review of previous year achievement levels and current year unduplicated count students. As the year progressed, the TIP program served:</p> <p>Trimester 1: 62 students in 17 groups 53% unduplicated students Trimester 2: 104 students in 30 groups 52% unduplicated students Trimester 3: 102 students in 31 groups 61% unduplicated students 24 students exited mid-year upon reaching their goals</p> <p>There is a significant difference in the estimated actual and the budgeted amount for classroom assistants - staff providing direct instruction - because the program began in October (we have learned that it cannot begin effectively, earlier in the year), fewer assistants than anticipated accepted the additional hours and responsibilities, and one person responsible for 6 - 7 groups was assigned elsewhere until January due to a lack of staffing in a classroom.</p>
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Expenditures

<p>BUDGETED</p> <p>0.30 FTE program coordinator \$19,703 LCFF supplemental funds 0001-1133</p> <p>.5 hour daily per 20 classroom assistants \$34,946 LCFF supplemental funds 0001-2100</p> <p>Assessment/instructional materials \$500 LCFF supplemental funds 0001-5800</p>	<p>ESTIMATED ACTUAL</p> <p>0.30 FTE program coordinator \$19,677 LCFF Supplemental Funds 0001-1133</p> <p>.5 to 1 hour daily per 15 classroom assistants \$13,717 LCFF supplemental funds 0001-2100</p> <p>Assessment/instructional materials \$500 LCFF supplemental funds 0001-5800</p>
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Action **4**

Actions/Services

<p>PLANNED</p> <p>1.1.4 Provide special education and speech and language services</p>	<p>ACTUAL</p> <p>2.0 FTE special education teachers provided resource program services and some Tier II services to Cutten and Ridgewood students. A contracted speech and language therapist conducted assessments and IEP meetings,</p>
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Expenditures

	and provided supervision for the full time, 40 hr / week speech and language pathology assistant. Given the dearth of speech and language therapists in California, this contracted therapist / SLPA combination was necessary. Two 25 hour per week assistants served the resource program.
<p>BUDGETED</p> <p>2.0 FTE resource teacher (increase from 1.5 FTE) \$145,084 Federal & State Spec. Ed 3310-1104, 6500-1104</p> <p>1.0 FTE speech and language therapist (increased from 0.80 FTE) \$71,750 Special Education 3310-1104, 6500-1104</p> <p>1.25 special ed. Assistants \$50,253 Special Education 3310-2103, 6500-2103</p>	<p>ESTIMATED ACTUAL</p> <p>2.0 FTE resource teacher \$153,684 Federal & State Spec. Ed 3310-1104, 6500-1104</p> <p>1.0 FTE speech and language therapy (contracted SLP and full-time SLPA) \$71,710 Special Education 6500-2900</p> <p>1.25 special ed. Assistants \$38,901 Special Education 3310-2103, 6500-2103, 6500-2122</p>

Action

5

Actions/Services

<p>PLANNED</p> <p>1.1.5 Support opportunities for differentiation to provide appropriate instruction for the wide range of abilities, skills and interests found in each classroom;</p> <ul style="list-style-type: none"> maintain GSA class sizes of 24:1, grades TK - 2; and 28 or less, grades 3 - 6 maintain classroom assistants in every classroom 3 hrs daily 	<p>ACTUAL</p> <p>This funding allowed us to maintained average class size of 20.95 in grades TK - 3, and 28.3:1 in grades 4 - 6. No new interdistrict students were accepted in grades 4 - 6; a "bubble" of ten new in-district students entered grades 4 - 6. Although Ed Code allows class sizes of up to 33 students, the district goal is to stay under 24 students per TK - 3 class, and 28 students per 4 - 6 class. Every classroom had a classroom assistant for 3 hrs daily</p>
<p>BUDGETED</p> <p>2.0 FTE teacher \$128,439 LCFF supplemental 0000-1100</p> <p>Classroom aides \$237,906 LCFF supplemental & Title I 0000-2100, 3010-2100</p>	<p>ESTIMATED ACTUAL</p> <p>2.0 FTE teachers \$125,169 LCFF 0000-1100, Title II 4035-1100</p> <p>Classroom aides \$230,184 LCFF & Title I</p>

Expenditures

	0000-2100, 3010-2100 Staff turnover provided a savings of \$10,992 as new hires entered the salary schedule at lower steps/columns
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Action **6**

Actions/Services	PLANNED 1.1.6 Provide GATE services, grades 4-6	ACTUAL Formally identified gifted students in grades 4 - 6 received small group instruction featuring increased core curriculum breadth, depth, complexity and novelty, two hours weekly, from November through April.
	BUDGETED 0.30 FTE GATE teacher (increase from 0.25 FTE) \$23,130 LCFF 0000-1133	ESTIMATED ACTUAL 0.28 FTE GATE teacher Due to the GATE teacher's availability, the program was changed to 0.28 FTE, not 0.30 FTE as originally budgeted. \$22,094 LCFF 0000-1133
Expenditures		

Action **7**

Actions/Services	PLANNED 1.1.7 Evaluate, monitor and modify formative and summative multiple measures assessment tools	ACTUAL The Leadership Team, consisting of two teachers from each site, met weekly to evaluate, monitor and modify formative and summative multiple measures assessment tools, to guide the transition to standards-based report cards and the implementation of the new ELA curriculum. Assessment tools purchased were subscriptions to DIBELS and a portion of the National Geographic eAssessments
	BUDGETED Leadership team stipend \$2,000 Title I 3010-1134 Assessment tools (DIBELS, etc.) \$3,000 LCFF 0000-4391	ESTIMATED ACTUAL Leadership team stipend \$2,000 Title I 3010-1134 Assessment tools (DIBELS, etc.) \$1,459 LCFF 0000-4391, 0000-5800
Expenditures		

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Action **8**

Actions/Services

PLANNED 1.1.8 Staff libraries for increased access for student staff, and families	ACTUAL Hours were added to the Ridgewood School library aide time for additional access and to provide a preschool story hour. A substitute aide entered lower on the pay scale, and no health insurance was taken by the 0.50 aide, accounting for the difference between the budgeted and the estimated actual.
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Expenditures

BUDGETED 1.50 FTE tech/aide (increase from 1.375 FTE - additional five hours - aide) \$67,517 LCFF base 0000-2216	ESTIMATED ACTUAL 1.50 FTE tech/aide (increase from 1.375 FTE - additional five hours - aide) \$51,716 LCFF 0000-2216
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Action **9**

Actions/Services

PLANNED 1.1.9 Provide instructional materials for EL & R-FEP students as determined by individual need	ACTUAL Supplemental curriculum was purchased for EL & RFEP students
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Expenditures

BUDGETED Instructional materials \$500 LCFF supplemental 0001-4310	ESTIMATED ACTUAL Instructional materials \$432 LCFF supplemental 0001-4310
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Action **10**

Actions/Services

PLANNED 1.2.1 Implement CA Standards (based upon the CCSS) ELA materials; provide high-quality, standards- based curriculum <ul style="list-style-type: none"> Research Next Generation Science Standards 	ACTUAL The district purchased the comprehensive National Geographic <i>Reach for Reading</i> curriculum, grades TK - 6, and placed materials in teachers' hands prior to the start of the school year. Because a complete price list and full program information was not available at the time the 2016 - 2017 LCAP
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curriculum	was written, the budgeted amount for the ELA adoption was based upon an estimate only. There was no cost associated with Next Generation Science Standards curriculum research; this curriculum will be up for adoption during the 2018 - 19 school year. Because we were able to purchase the new ELA curriculum, there was no need to order language arts consumable materials, at a significant savings to the district on this item.
BUDGETED Consumable materials \$12,000 Lottery – restricted 6300-4110 Initial purchase ELA curriculum \$120,000 (estimate) LCFF base 0212-4110	ESTIMATED ACTUAL Consumable materials \$5,835 Lottery – restricted 6300-4110 Initial purchase ELA curriculum \$173,446 LCFF base 0212-4110, 0000-4110

Expenditures

Action **11**

Actions/Services

PLANNED 1.3.1 Implement physical education program to promote healthy lifestyle and physical activity	ACTUAL This curriculum was purchased at the end of the 2016 - 17 school year. Implementation will take place during 2017 - 18. PE equipment was purchased throughout the year.
BUDGETED Implement 3 - 6 SPARK curriculum \$3,000 LCFF 0000-4391 Purchase equipment \$3,000 LCFF 0000-4400	ESTIMATED ACTUAL Implement 3 - 6 SPARK curriculum \$4,200 (purchase) LCFF 0000-4391 Purchase equipment \$1,800 LCFF 0000-4400

Expenditures

Action **12**

Actions/Services

PLANNED 1.4.1 Support cross-curricular arts opportunities in partnership with community groups	ACTUAL Funds were used to rent the high school auditorium for the winter and spring music concerts and for the Cutten Drama Club production, and to supplement the PTA-sponsored 3rd grade mask-making drama program
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Expenditures

BUDGETED	ESTIMATED ACTUAL
Community fine & performing arts activities \$2,000 LCFF 0000-4391	Community fine & performing arts activities \$2,062 LCFF 0000-4391, 0015-4310

Action **13**

Actions/Services

PLANNED	ACTUAL
1.4.2 Maintain 1.0 FTE music teacher	The 1.0 FTE music teacher provided weekly instruction to 26 classrooms, grades 3 - 6 choral program, and grades 4 - 6 instrumental program. The difference in the budgeted and estimated actual amounts are based upon the difference in STRS contributions.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.0 FTE teacher salary \$76,699 LCFF 0000-1102, 0202-1102	1.0 FTE teacher salary \$79,911 LCFF 0000-1102, 0202-1102

Action **14**

Actions/Services

PLANNED	ACTUAL
1.5.1 Support professional development - curriculum and instruction	Multiple opportunities for professional development took place around the new ELA curriculum and its alignment to standards-based report cards. The Leadership Team played a key role, at its weekly meetings, in managing these opportunities. Because the new curriculum is so vast in scope, the decision was made to tap the Educator Effectiveness Grant funds to a greater extent during the 2016 - 17 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
Leadership Team Stipend \$4,000 Title I 3010-1134 Registration fees, etc \$15,000 Educator Effectiveness Grant 6264-5210, 3010-5210	Leadership Team Stipend \$4,000 Title I 3010-1134 Registration fees, etc \$24,637 Educator Effectiveness Grant 6264-1150, 3010-5210

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.

During a time of acute teacher shortages, we maintained a level of classroom, Tier II, special education, music, GATE, and library staffing to fully implement the core curriculum and to provide access to ELA, math, history-social science, science, the arts, health, and physical education for all. While unsure at the end of the 2015 - 16 school year if we were going to come to consensus about the adoption of a new English/language arts curriculum, the decision was made, and the curriculum purchased and delivered to all teachers prior to the start of this school year. Classroom aides were present in every classroom, the Tier II Targeted Intervention Program (TIP) was fully-implemented, class sizes were kept to an acceptable level, and the few EL students were supported as required.

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

Until we see the year-end CAASPP results and review the year-end multiple measures (which will never be available for use as a part of the LCAP annual update of current year services), we will not have a comprehensive picture of the effectiveness of our current year services. For purposes of the LCAP, this important data will be most useful if actions/services and accountability measures remain the same over a period of years. Local multiple measures changed *significantly* from 2015 - 16 to this year given the new ELA curriculum, and the changes in assessments in ELA and math and how they are reported on the standards-based report cards. Second trimester scores, as reported in the LCAP, show only who is on track for meeting year-end standards with a third of the year's instruction still ahead. We believe TIP is making a significant difference for students as they received 2 to 2.5 hours of targeted reading intervention weekly, and we are seeing a rise in students' oral reading fluency scores. Special education services were deeply impacted this year by the addition of six students who require more than 50% of instructional time in the special ed setting, and by at least four more students who benefit from significantly increased time. The increase in resource program staffing from 1.50 FTE to 2.0 FTE anticipated the rise in the level of need and was fully utilized.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

1.1.1 + **\$11,956** 25.0 FTE teacher, principal & principal/superintendent salaries
Step and Column increases / increase in STRS contributions

1.1.3 - **\$21,255** Provide Tier II RTi / Targeted Intervention Program (TIP)
Later start to the program; fewer assistants taking on additional responsibilities/hours than anticipated

1.1.8 - **\$15,801** Staff libraries for increased access for students, staff, and families
Substitute aide at lower wage; 0.50 FTE aide did not elect to take benefits

1.2.1 + **\$47,281** Provide high-quality, standards-based curriculum
Full-program cost not available at time of budget-setting - cost based upon estimate

1.4.2 + **\$3,212** Maintain 1.0 FTE music teacher
Increased STRS contribution

1.5.1 + \$9,637 Support professional development in curriculum and instruction
 Multiple professional development opportunities offered to support new ELA curriculum and transition to standards-based report cards

Changes to actions/services related to this goal include:

- The addition of a grades TK - 2 special day class to meet the needs of a burgeoning preschool population with special needs resulting in additional staffing, curriculum, and all other necessities to set up a new program - **Goal 1, Action / Service 5**
- Inclusion of *Dashboard* metrics using significant subgroups represented by the tool, which will lag behind current instruction and assessment, but are required. **Goal 1, Metric 1.3**
- Changes in local multiple measures assessment metrics as staff becomes more familiar with CAASPP testing, the National Geographic *Reach for Reading* curriculum, and the assessments tied to the standards-based report cards. **Goal 1, Metric 1.3**
- The elimination of Goal 3, which was specifically designed to bring the Cutten School District technology infrastructure and device accessibility into the 21st Century, and incorporation of particular curriculum and instruction-related items into this goal. **Goal 1, Action / Service 16 - 19**

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.

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric	
1.1 .Suspension / expulsion rates	1.1 Suspension rate increased by one student, from five to six students suspended, of an enrollment of 622 throughout the 2016 - 17 school year - .9%.
1.2 CHKS results	<i>Dashboard</i> data reflects the change from 2013 - 14 to 2014 - 15 (two school years prior to the 2016 - 2017 Annual Update) All students 597: 1.7% medium/orange +.8,

2.1 Facility Inspection Tool

2.2 Williams Report

2.3 Custodian staffing levels

3.1 Attendance rates

3.2 Chronic absenteeism rate

3.3 Parent / guardian participation rates

3.4 School meals served

Outcome

1.1 Reduce suspension rate by .01%; 2016 = 0.8% Maintain 0.0% expulsion rate

1.2 CHKS 2014-15 sets baseline for 2015 - 16: 71% response rate (51 of 72 fifth grade students) reference survey data@wested.org; School connectedness (high) 57%; Academic motivation (high) 41%; Caring adult relationships (high) 57%; High expectations (high) 61%; Meaningful participation (high) 10%; Feel safe at school 76%; Students well-behaved 51%; Students treated fairly when break school rules 52%; Students treated with respect 86%- increase by 1% in all categories

2.1 Maintain good standards per FIT report

2.2 Maintain "0 complaints" status

2.3 Maintain 2014-15 staffing levels

3.1 Achieve .5% increase in attendance rates 95.23% rate at 2016 P2

3.2 Achieve .005 decrease in chronic absenteeism- 6.63% rate at 2016 P2

3.3 Parent / guardian participation rates- all groups, SWD, LI, EL,RFEP, foster and homeless proportionate representation; maintain 98% teacher conferences; 35% survey response rate overall increase by 10%; LCAP Town Hall meeting - increase attendance by 10% of 22 attendees 2016

4.1 1% Increase in number of breakfasts & lunches served

from 8 to 9 students

Socio-economically disadvantaged 271: 2.2% medium/yellow, same - 6 students

Students with disabilities 46: 6.5% very high/red + 6.5, from 0 to 3 students None of these students attended Cutten or Ridgewood Schools in 2016 to 2017.

0% expulsion rate maintained

1.2 The CHKS was not administered in 2016 - 17 due to lack of staffing

2.1 All FIT standards maintained at "good"

2.2 No Williams Settlement complaints filed

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

3.1 Attendance rate at P2: 95.19% .04% decrease

3.2 Chronic absence rate at P2: 8.33% 2% increase

3.3 Parent / Guardian participation rates, all groups:
98% parent/teacher conference rate
Survey response - 83 parent response / 133 student response - 35%
LCAP community meeting - 20 participants, a decrease of 2 participants or 9%

4.1 Number of breakfasts / lunches served:
2015-2016
Total lunches.....26,185
Total breakfasts.....6,415

2016-2017
Total lunches.....24,768 5% decrease
Total breakfasts.....5,584 8.7% decrease

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	<p>PLANNED 2.1.1 Provide school social work and/or behavioral aide services</p>	<p>ACTUAL Provided 1.10 FTE school social work services with responsibilities at both sites to remove barriers to learning, facilitate student study teams, and supervise social work interns. Increased position by 0.10 FTE. Experienced difficulty in hiring appropriate 1:1 staff, so social workers, the school principal, and the resource specialist teacher filled the gaps.</p>
Expenditures	<p>BUDGETED 1.0 FTE School Social Worker \$67,369 LCFF 0000-1205</p> <p>FTE 1:1 temporary aides \$35,514 Special Education 6500-2132</p>	<p>ESTIMATED ACTUAL 1.1 FTE School Social Worker \$69,021 LCFF 0000-1205</p> <p>.9688 FTE 1:1 temporary aides \$20,844 Special Education 6500-2132</p>

Action **2**

Actions/Services	<p>PLANNED 2.1.2 Focus school social work services on unduplicated count students</p>	<p>ACTUAL The school social worker acted as the homeless and foster youth liaison, and assisted socio-economically disadvantaged families access to transportation, food, clothing and housing.</p>
Expenditures	<p>BUDGETED 0.20 FTE school social worker \$14,296 LCFF supplemental 0001-1205</p>	<p>ESTIMATED ACTUAL 0.20 FTE school social worker \$12,961 LCFF supplemental 0001-1205</p>

Action

3

Actions/Services

<p>PLANNED</p> <p>2.1.3 Implement district-wide positive behavior support system</p>	<p>ACTUAL</p> <p>The entire PBIS team met monthly, and the data and Tier II teams met throughout the year. Training for most staff (except for mid-year part-time hires) took place, and Tier I was implemented at both school sites. A data entry aide was hired. <i>Second Step</i> lessons took place weekly in classrooms, and was the focus of a weekly assembly at both schools.</p>
<p>BUDGETED</p> <p>0.20 FTE aide data entry \$12,000 (this is the total, benefits and all) 0000-1150</p> <p>Coach stipend \$3,000 0000-1132</p> <p>PBIS team stipends \$7,000 0000-1133</p> <p>Professional development \$2,000 0000-5210</p> <p>All of the above are funded by the Humboldt Bay School Climate Transformation Grant</p>	<p>ESTIMATED ACTUAL</p> <p>0.20 FTE aide data entry \$5,087 0000-2900</p> <p>Coach stipend \$3,000 0000-1132</p> <p>PBIS team stipends \$7,000 0000-1133</p> <p>Professional development \$2,000 0000-5210</p> <p>All of the above are funded by the Humboldt Bay School Climate Transformation Grant</p>

Expenditures

Action

4

Actions/Services

<p>PLANNED</p> <p>2.1.4 Administer the CHKS</p>	<p>ACTUAL</p> <p>2.1.4 The CHKS was not administered in 2016 - 17 due to lack of staffing</p>
<p>BUDGETED</p> <p>Survey cost \$180 LCFF 0000-4391</p>	<p>ESTIMATED ACTUAL</p> <p>Survey cost \$0 LCFF 0000-4391</p>

Expenditures

Action

5

Actions/Services

<p>PLANNED</p> <p>2.2.1 Provide adequate maintenance/custodial staff levels</p>	<p>ACTUAL</p> <p>Maintenance and custodial staff provided adequate services at both sites.</p>
<p>BUDGETED</p> <p>1.0 FTE maintenance/custodial director \$69,037 LCFF 0000-2213</p> <p>2.92 FTE custodial \$171,876 LCFF 0000-2213 & 2214 13-5310-2214</p>	<p>ESTIMATED ACTUAL</p> <p>1.0 FTE maintenance/custodial director \$70,119 LCFF 0000-2213</p> <p>2.92 FTE custodial \$177,047 LCFF 0000-2213 & 2214 13-531-2214</p>

Expenditures

Action

6

Actions/Services

<p>PLANNED</p> <p>2.2.2 Purchase equipment and supplies necessary to adequately maintain and repair school sites, and for classroom use (other than curricular materials)</p>	<p>ACTUAL</p> <p>Equipment and supplies necessary to adequately maintain and repair school sites, and for classroom use (other than curricular materials) were purchased.</p>
<p>BUDGETED</p> <p>Maintenance / custodial - equipment & supply costs \$20,000 LCFF 0000-4374</p> <p>Classroom supplies \$20,000 LCFF 0000-4310</p>	<p>ESTIMATED ACTUAL</p> <p>Maintenance / custodial - equipment & supply costs \$20,000 LCFF 0000-4374</p> <p>Classroom supplies \$15,000 LCFF 0000-4310</p>

Expenditures

Action

7

Actions/Services

PLANNED
2.2.3 Plan for deferred maintenance projects

ACTUAL
Replaced carpeting in four Ridgewood classrooms
Replaced lighting at Ridgewood School with LED tube lights

Expenditures

BUDGETED
Flooring replacement
\$14,000
LCFF 0230-5800

Energy efficiency projects - HVAC, lighting, window coverings TBD
\$80,000
Prop 3 6230-5800

ESTIMATED ACTUAL
Flooring replacement
\$13,977
LCFF 0230-5800

Energy efficiency projects - HVAC, lighting
\$27,515
Prop 3 6230-5800, 6230-4391, 6230-5623

Action **8**

Actions/Services

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

ACTUAL
Because these services were provided at PTA and Cutten Ridgewood Student Foundation events by each organization, the only services provided by the district were for the LCAP community meeting.

Expenditures

BUDGETED
Child care
\$500
LCFF PTA 0015-4310

Trainer/interpreter stipends
\$500
LCFF 0000-5800

Meeting supplies
\$1,000
LCFF PTA LCFF supplemental 0000-4310, 0001-4310

ESTIMATED ACTUAL
Child care
\$115
LCFF 0000-1140

Trainer/interpreter stipends
\$0
LCFF 0000-5800

Meeting supplies
\$512.48
LCFF, LCFF supplemental 0000-4393, 0001-4310

Action **9**

Actions/Services

<p>PLANNED</p> <p>2.3.2 Communicate effectively with parents/guardian through website, mass notification system, telephone, mailings, and meetings</p>	<p>ACTUAL</p> <p><i>Blackboard Connect</i> was brought up to date quickly at the beginning of the year so it could be utilized more quickly than the first year in service. Staff continued to become more familiar with the <i>SchoolWise</i> student information system, increasing its effectiveness in communicating with families and tracking attendance. Weekly bulletins were posted by each school on the district website.</p>
<p>BUDGETED</p> <p>Blackboard Connect mass notification system \$1,500 LCFF 0000-5800</p> <p>SchoolWise student information system \$2,900 LCFF 0000-5800</p> <p>2.0 FTE school secretary - support for all school functions; frequently first point of community contact \$67,977 exclusive of salary attributed to transportation LCFF 0000-2406</p>	<p>ESTIMATED ACTUAL</p> <p>Blackboard Connect mass notification system \$1,088 LCFF 0000-5800</p> <p>SchoolWise student information system \$3,334 LCFF 0000-5800</p> <p>2.0 FTE school secretary - support for all school functions; frequently first point of community contact \$78,145 exclusive of salary and benefits distributed to transportation and cafeteria LCFF 0000-2406</p>

Expenditures

Action **10**

Actions/Services

<p>PLANNED</p> <p>2.4.1 Enhance school meal program</p>	<p>ACTUAL</p> <p>The assistant's time was increased by .07 FTE, or 2.8 hours a week, allowing for a little more support with lunch and breakfast prep and field trips.</p>
<p>BUDGETED</p> <p>0.47 FTE assistant (increase from 0.40) \$10,115 LCFF 13-5310-2210</p>	<p>ESTIMATED ACTUAL</p> <p>0.47 FTE assistant (increase from 0.40) \$10,115 LCFF 13-5310-2211</p>

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Except for the difficulties in hiring qualified staff for 1:1 aide positions and the decrease in school social worker services from four interns to one intern (no cost), the school social worker staffing was adequate to meet the needs of the most high-needs students. Full-on maintenance and custodial staffing was in place. PBIS Tier I was fully implemented; foundation for Tier II implementation is set. The student information system, the mass notification system, secretarial staffing, and the additional cafeteria staffing were in place, all year.

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

As mentioned above, the school social work program supported the needs of the most high-needs children and the staff. Inroads were made in meeting the needs of Tier II students, mostly through teacher/administrator/social worker/parent efforts. Social work groups were in place at Ridgewood School, but were not established at Cutten School due to the needs of a child at Ridgewood School for whom a 1:1 aide could not be hired - the school social worker was pulled to help manage behavior. Tier I students' needs were addressed fully through the PBIS and *Second Step* program implementation -- supported by the PBIS Team, which created a shared language and expectations throughout both school sites. Of the 5 students suspended this year, three were students with disabilities with very high behavioral needs, and one was a foster child, -- Tier III students, and the fourth was a Tier I student. Note that the California *Dashboard* shows data from 2013 - 14 and 2014 - 15; of those children suspended during that time period, none attended our schools this year.

Maintenance and custodial services maintained the school plant at a safe, healthy level, even given a year with significantly higher precipitation levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- 2.1.1 + **\$1,652** Provide school social work and/or behavioral aide services
The need for one 1:1 aide did not materialize
- 2.1.2 - **\$1,605** Focus school social work services on unduplicated count students
Original budget overstated
- 2.1.3 - **\$5,087** Implement district-wide positive behavior support system
Data entry aide did not take health benefits
- 2.1.2 + **\$6,620** Provide adequate maintenance / custodial staffing levels
Increase in PERS
- 2.1.3 - **\$5,000** Purchase equipment and supplies necessary to adequately maintain and repair school sites, and for classroom use (other than curriculum)
Savings realized on purchases

2.2.3 - **\$52,508** Plan for deferred maintenance projects
Energy efficiency projects postponed due to lack of bids

2.3.1 - **\$1,327** Provide services to support parents/guardians attending parent education, informational meetings, school events, and in volunteering at school
Expenses covered by PTA and the Cutten Ridgewood Student Foundation

Changes to this goal include:

- Due to the expansion of LCAP requirements, transportation services and costs will be included. **Goal 2, Action / Service 11**
- The food service manager (part-time position) retirement coupled with the difficulty in hiring a replacement plus the need to enhance the meal program resulted in the change to a full-time position. **Goal 2, Action / Service 10**
- How chronic absenteeism is measured for Dashboard reporting will not be established until Fall 2017, so this metric will mostly likely change for the 2017 - 2018 update. **Goal 2, Metric 3.2**

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.

Goal 3

Increase access to, and competence in the use of 21st Century learning tools, resources, and skills for all staff and students

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<u>Metric</u>	
1.1 Internet infrastructure site report	1.1 Cutten and Ridgewood infrastructure robustness was actually enhanced as both sites were cut over to new equipment and the firewalls updated to the latest OS. The new internet bandwidth is 192 mbps down and 94 up. <i>Fast!</i>
2.1 Inventory lists	2.1 Student : 1:1 device ratio grades 3 - 6; 2 : 1 student : device ratio grades 1 & 2; Sufficient chromebooks and tablets purchased for support services and the library for small group and 1:1 instruction
2.2 Grade level usage & CAASPP testing schedules	

<p>3.1 Tech aide / support staffing levels</p> <p>4.1 Professional development registration/attendance/ records</p> <p>Outcome</p> <p>1.1 Maintain Cutten and Ridgewood infrastructure robustness</p> <p>2.1 1:1, student : device ratio grades 3 - 6; 2 : 1 student : device ratio grades 1 & 2; support services and library enhancements</p> <p>3.1 Sufficient support so technology is incorporated seamlessly into all school functions classroom, support services, maintenance, library, administration</p> <p>4.1 100% of certificated staff, and 80% of classified staff will participate in high quality professional development activities</p>	<p>3.1 Tech support increased to 0.95 FTE (instead of 1.0 FTE by choice of the employee to avoid mandatory health benefit election); consultant provided necessary services to enhance wireless network and to effect upgrades listed in Outcome 1:1</p> <p>4.1 100% of certificated staff received professional development as reflected by attendance charts and collaborative Wednesday meetings; classified staff did not receive formal professional development</p>
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ACTIONS / SERVICES

Action **1**

Actions/Services	<p>PLANNED</p> <p>3.1.1 Maintain Internet infrastructure and security measures</p>	<p>ACTUAL</p> <p>3.1.1 Maintained Internet infrastructure and security measures</p>
Expenditures	<p>BUDGETED</p> <p>Renew Ridgewood and Cutten network security subscription - cost of \$1,794 included in 2015 - 16 installation</p>	<p>ESTIMATED ACTUAL</p> <p>Renewed Ridgewood and Cutten network security subscription - cost of \$1,794 included in 2015 - 16 installation</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>3.2.1 Provide 1:1 student devices at Cutten School; 2:1 devices, grades 1 & 2</p>	<p>ACTUAL</p> <p>Brought inventory to 1:1 student devices at Cutten School devices: and 2:1 students : devices in grades 1 & 2</p>
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Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>Devices 1:1 students : devices, grades 3 – 6 100 Chromebooks \$35,000</p> <p>2:1 students : devices, grades 1 & 2 40 Chromebooks \$14,000 LCFF donations 0000-4400</p> <p>4 charging carts - grades 3 – 6 \$6,200 LCFF & donations 0000-4400</p> <p>Replace aging/obsolete technology \$15,000 LCFF & donations 0000-4400</p>	<p>Devices 1:1 students : devices, grades 3 – 6 140 Chromebooks \$47,710 LCFF 0000-4400</p> <p>2:1 students : devices, grades 1 & 2 40 Chromebooks \$14,176 LCFF 0000-4400</p> <p>5 charging carts - grades 1-2, 3 – 6 \$8,949 LCFF, donations 0000-4400, 0015-4400</p> <p>Replace aging/obsolete technology \$2,008 LCFF & donations 0000-4400, 0015-4391</p>

Action **3**

Actions/Services

PLANNED	ACTUAL
<p>2.2 Provide devices and software for unduplicated count students to support classroom learning and TIP</p>	<p>Devices and software were purchased to support the on-line Read Naturally program, for special education, and for student access in the library.for unduplicated count students to support classroom learning and TIP</p>

Expenditures

BUDGETED	ESTIMATED ACTUAL
<p>Purchase software / apps \$500 LCFF supplemental 0001-4450</p>	<p>Purchase software / apps \$690 LCFF supplemental 0001-4450</p>

Action **4**

Actions/Services

PLANNED	ACTUAL
<p>3.3.1 Provide adequate tech support</p>	<p>Between the consultant and the on-staff tech, technology needs were met, even as 503 devices were added in the course of three years. Additional curriculum enhancements, the shift to Google School, and the addition of <i>SchoolWise</i> and <i>Blackboard Connect</i> have caused a shift in the computer tech's responsibilities</p>

Expenditures

<p>BUDGETED 1.0 FTE tech coordinator (increased from 0.875 FTE) \$49,250 LCFF, Title I 0000-2900, 3010-2900</p> <p>Consultant \$5,000 LCFF 0000-5800</p>	<p>ESTIMATED ACTUAL .95 FTE tech coordinator (increased from 0.875 FTE) \$38,762 LCFF 0000-2900</p> <p>Consultant \$3,500 LCFF 0000-5800</p>
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Action

5

Actions/Services

<p>PLANNED 3.4.1 Provide focused, individualized professional development</p>	<p>ACTUAL The Leadership Team continued to provide guidance in implementing the tech components of the new report cards and the new ELA curriculum. Beyond this, no additional professional development took place.</p>
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Expenditures

<p>BUDGETED Leadership team stipend \$2,000 LCFF 0000-1134, 3010 1134</p> <p>Registration fees, etc. \$5,000 Educator Effectiveness Grant 6264-5210</p>	<p>ESTIMATED ACTUAL Leadership team stipend \$2,000 LCFF 0000-1134, 3010 1134</p> <p>Registration fees, etc. \$5,000 Educator Effectiveness Grant 6264-1150</p>
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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.

At the third year of this goal, originally set to bring the Cutten School District solidly into the 21st Century, the goal has been met. Every Cutten School student has access access to a Chromebook as needed, and 1st and 2nd grade students share a device, 2:1 -- deemed most appropriate for primary grades. All TK / K, support services, library, and staff technology needs are met. As important, and missing over the past two decades, the budget reflects funds to replace broken and obsolete devices, and also anticipates the introduction of new technology.

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

Students and staff are assured that current technology is readily available and sufficient to support instructional needs. Over the past three years the district upgraded the Ridgewood School infrastructure, installed robust wireless networks at both sites, and significantly expanded the device inventory. The use of technology shifted from the single computer classroom / Cutten School computer lab to a position where the devices are a seamless part of delivering the curriculum -- simply one more tool to infuse digital learning experiences, transforming learning experiences resulting in higher levels of achievement for students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

3.21 + \$2,643 Provide 1:1 student devices at Cutten School and 2:1 student devices in grades 1 & 2. Devices, charging carts and aging/obsolete technology replacement were broken out separately in this action/service. We spent more than budgeted given the higher cost of the devices, and less spent than budgeted on replacing aging/obsolete devices for the net difference in cost.

3.3.1 - \$11,988 Provide adequate tech support. The computer tech declined the increase in FTE to full-time from 0.875 FTE to avoid accepting health benefits.

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.

Changes to actions/services related to this goal include:

This goal was established originally because the district's access to modern technology lagged far behind its needs. One time only monies, donations by the Cutten Ridgewood Student Foundation and the Cutten Ridgewood PTA, and a commitment by the district to provide ongoing funding brought the district firmly up to date and established a means to keep it there in the future. Technology - devices and infrastructure - are at the point where it can be treated as all other learning tools used to support learning and instruction. Because of this, many actions/services specific to Goal 3 will be incorporated into **Goal 1, Actions / Services 1-16 - 19**

Stakeholder Engagement

LCAP Year

2017-18 2018-19

2019

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?

Sept. 12 School board meeting - review of disaggregated 2015 - 2016 CAASPP & local multiple measures results

Sept. 20 School Site Council / LCAP Advisory - review of disaggregated 2015 - 2016 CAASPP & local multiple measures results

Nov. 14 - March 29

- Online and paper/pencil parent/guardian survey *invitation to respond* and a hard copy survey delivered personally by all teachers to parents/guardians during first and second trimester conferences
- Link to survey posted on district web site;
- Access information included in the Ridgewood Record & Tiger Tracks, the weekly school bulletins delivered in hard copy and posted online
- Hard copies made available in school offices + on-line versions
- Mass notification system utilized to distribute the survey
- Survey available at the LCAP Community Meeting.
- Teachers pushed out a survey link to all 5th & 6th grade students
- Staff provided access to the survey

Dec. 12 School board meeting - LCAP overview and update

Dec. 13 School Site Council / LCAP Advisory - LCAP overview and update

Mar. 13 School board meeting - LCAP overview, update, budget, and input for 2017 - 18

Mar. 21 School Site Council / LCAP Advisory - LCAP overview, update, budget, and input for 2017 - 18

Mar. 22 District Staff Meeting - LCAP overview, update, budget, and input for 2017 - 18

Mar. 13 - 17

- Survey & LCAP Community Meeting invitation handed to parents/guardians at parent conferences
- Mass notification system utilized to send link to LCAP Community Meeting RSVP

Mar. 29 LCAP Community Meeting

May 15 - 26 Student online survey - grades 5 & 6

May 16 School Site Council / LCAP Advisory - LCAP overview, update, budget, and input for 2017 - 18

June 5 School Site Council / LCAP Advisory - final review

June 12 School board meeting - public hearing

June 13 School board meeting - 2017 - 2018 adoption

As of this writing, the district had no collective bargaining units.

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

- Teachers appropriately assigned
 - priority 1 - basic services
- Assistants in every classroom
 - priority 4 - standard achievement
- High rate of parent involvement in the classroom and school events
 - priority 3 - parent involvement
- Positive school climate / PBIS / Second Step
 - priority 5 - student engagement
- Full-time music program
 - priority 7 - course access
- Staff / administrator accessibility
 - priority 3 - parent involvement
- Social work support
 - priority 5 - student engagement
- Open / frequent communication
 - priority 3 - parent involvement
 - priority 5 - student engagement
- Small class size
 - priorities 1, 2, 4, 5, 6, 7, & 8
- Second Step & PBIS implementation
 - priority 5 - student engagement
 - priority 6 - school climate
- Access to technology
 - priorities 1, 2, 4, 5, 6, 7, & 8
- Sufficient instructional materials
 - priority 1 - basic services
 - priority 2 - standards implementation
- Targeted Intervention Program implementation
 - priority 4 - student achievement
- Maintain robust technology infrastructure and access to technology
 - priorities 1, 2, 4, 5, 6, 7, & 8

Needs / actions / services generated by stakeholders:

- Establish TK - 2 Special Day Class to provide most appropriate academic, social and emotional setting for increasing number of special needs students (SWD)
 - priority 7 - course access
 - priority 4 - student achievement
- Support California Common Core State Standards & NGSS as funds / high quality curricula become available
 - priority 2 - standards implementation
- Implement deferred maintenance projects and enhance site safety
 - priority 1 - basic services
- Continue to implement high-quality, standards-based assessment; review online components
 - priorities 1, 2, 4 & 7

- Fully implement PBIS Tier II district-wide; enhance Tier I and set the foundation for Tier III
 - priority 5 - student engagement
 - priority 6 - school climate
- Enhance school meal program
 - priority 6 - school climate
- Continue to upgrade site safety - parking lot, drop-off & dismissal procedures; fencing & site access
 - priority 1 - basic services
 - priority 6 - school climate
- Improve CAASPP scores met/exceeded categories and multiple measures achievement levels
 - priority 4 - student achievement

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 checked="" type="checkbox"/> Unchanged
Goal 1	Increase student achievement levels, improving the foundation for college and career readiness.	

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL NONE

Identified Need

As determined by stakeholder input and data:

1. Improve CAASPP scores and local multiple measures scores

✦ **ELA CAASPP** met/exceed scores increased from 42% in 2014 - 2015 to 47% in 2015 - 2016. Math met/exceeded scores decreased from 43% in 2014 - 2015 to 40%. Note that the *Dashboard* will continue to lag by a full year. The *Dashboard* also changes *how* scores are reported, measuring the average distance from Level 3 for each significant group, and not by the percentage of students scoring *met/exceeded the standard*.

According to the ELA Dashboard for 2015 - 2016 scores (actions/services are written for the 2017 - 2018 school year plus two years beyond):

All students: Low/yellow 8.5 pts below level 3 / increased 2.7 points

Socioeconomically disadvantaged: Low/yellow 32.1 points below level 3 / decreased 2.1 points

Hispanic: low/orange 30.6 points below level 3 / decreased 6.8 points

According to the Math Dashboard for 2015 - 2016 scores (actions/services are written for the 2017 - 2018 school year plus two years beyond):

All students: Low/yellow 17.7 points below level 3 / decreased 6.3 points

Socioeconomically disadvantaged: Low/yellow 42.1 points below level 3 / decreased 9.2 points

Hispanic: Low/red 45.3 points below level 3 / decreased 23.7 points

✦ **multiple measures** scores 1% increase in achievement in math and 5% ELA at second trimester for all groups; except for low income (LI) students, students with disabilities, foster youth, and homeless youth, who will show a 1.5% increase as reported via district multiple measure benchmarks as reflected by local multiple measures. Multiple measures indicated progress at the 2nd trimester, and were: 2nd trimester 2017 multiple measures

scores: reading, 69%; writing, 57%, and math, 70%

2. Common Core State Standards (CCSS) - aligned curriculum and assessment - Next Generation Science Standards (NGSS), greatest need.

3. Professional development - NGSS, ELA/ELD Framework implementation, and physical education

4. Arts opportunities for all

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

<p>1.2.1A broad course of study provided to all students</p>	<p>100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries</p>	<p>Maintain 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries</p>	<p>Maintain 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries</p>	<p>Maintain 100% student access and participation, including unduplicated students and students with disabilities, in all areas of study: ELA, math, history-social science, science, the arts, health, and physical education - as reflected in progress summaries</p>
<p>1.3 CAASPP scores</p>	<p>CAASPP 2015 - 16 <u>Met/Exceeded 2015 - 16</u> 47% ELA 40% Math</p> <p>ELA Dashboard All students: Low/yellow 8.5 pts below level 3 Socioeconomically disadvantaged: Low/yellow 32.1 points below level 3 Hispanic: low/orange 30.6 points below level 3</p> <p>Math Dashboard All students: Low/yellow 17.7 points below level 3 Socioeconomically disadvantaged: Low/yellow 42.1 points below level 3 Hispanic: Low/red 45.3 points below level 3</p>	<p>CAASPP 2016 - 17 <u>Meet/Exceed</u> 48% ELA 41% Math</p> <p>ELA Dashboard All students: increase 4.5 pts below level 3 Socioeconomically disadvantaged: increase 28.1 points below level 3 Hispanic: orange 26.6 points below level 3</p> <p>Math Dashboard All students: increase 13.7 points below level 3 Socioeconomically disadvantaged: increase 38.1 points below level 3 Hispanic: increase 41.3 points below level 3</p>	<p>CAASPP 2017 - 2018 <u>Meet/Exceed</u> 49% ELA 42% Math</p> <p>ELA Dashboard All students: increase .5 pts below level 3 Socioeconomically disadvantaged: increase 24.1 points below level 3 Hispanic: increase 22.6 points below level 3</p> <p>Math Dashboard All students: increase 9.7 points below level 3 Socioeconomically disadvantaged: increase 34.1 points below level 3 Hispanic: increase 37.3 points below level 3</p>	<p>CAASPP 2018 - 2019 <u>Meet/Exceed</u> 50% ELA 43% Math</p> <p>ELA Dashboard All students: increase 3.5 pts above level 3 Socioeconomically disadvantaged: increase 20.1 points below level 3 Hispanic: increase 18.6 points below level 3</p> <p>Math Dashboard All students: increase 5.7 points below level 3 Socioeconomically disadvantaged: increase 30.1 points below level 3 Hispanic: increase 33.3 points below level 3</p>
<p>1.4 5th grade Science California Science Test scores</p>	<p>California Science Test no longer exists.</p> <p>CAST baseline set in 2018 - 19</p>	<p>CAST pilot test 2016 - 2017</p>	<p>CAST field test 2017 - 2018</p>	<p>CAST - first year of reportable scores 2018 - 2019</p>

1.5 Class size	Class size 24:1 or less, grades TK-3 28 or less, 4 - 6	Maintain class size 24:1 or less, grades TK-3; 28 or less, 4 - 6	Maintain class size 24:1 or less, grades TK-3; 28 or less, 4 - 6	Maintain class size 24:1 or less, grades TK-3; 28 or less, 4 - 6
1.6 English learner re- designation - CELDT	This metric changed in 2016 - 2017. 9 EL (all in grades K - 2); 1 EL 4+ Not at Risk (grade 5 student with IEP); 9 RFEP = 19 Ever-EL No students at risk.	Maintain “no students at risk”	Maintain “no students at risk”	Maintain “no students at risk”
2.1 NGSS materials purchase & implementation	District adaptation - FOSS materials and online curriculum	District adaptation - FOSS materials and online curriculum	NGSS materials purchase	NGSS materials in classrooms, Fall 2019
3.1 5th grade physical fitness scores	74% met six of six fitness standards	75% - six of six fitness standards	Maintain 75% - six of six fitness standards	Maintain 75% - six of six fitness standards
3.2 Professional development registration / attendance records	95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and Next Generation Science Standards	Maintain 95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and Next Generation Science Standards	Maintain 95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and Next Generation Science Standards	Maintain 95%+ certificated staff participating in professional development related to the California Standards, the ELA/ELD Framework and Next Generation Science Standards
4.1 Participation rates in arts opportunities	100% students receiving music instruction	Maintain 100% students receiving music instruction	Maintain 100% students receiving music instruction	Maintain 100% students receiving music instruction

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	<input checked="" type="checkbox"/> All	Specify Student Group(s) <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <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
1.1.1 a. Students taught by 25.0 highly qualified certificated teachers - no mis-assignments; employ administrator staffing sufficient to support the school program b. provide induction support as needed (2nd budget expenditure box) BTSA c. Supplies d. Services		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. 2,539,184 b. 4,000 c. 18,727 d. 6,167	Amount	Amount
Source	a. LCFF, Title II, REAP b. LCFF c. LCFF d. LCFF	Source	Source
Budget Reference	a. Salaries & Benefits (1100, 1301, 1302, 1303)	Budget Reference	Budget Reference

b. 0000-1134 - A100
 c. Materials & Supplies
 d. Other Services

Action **2**

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

Students to be Served	<input checked="" type="checkbox"/> All	Specify Student Group(s) <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> OR school limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec	

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 type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1.1.2 Provide Tier 2 RTI / Targeted Intervention Program (TIP) 0.10 FTE coordinator Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 8,339	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget: Salaries & Benefits -1133-A100	Budget:	Budget:

Reference

Reference

Reference

Action 3

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

Students to be Served

All

Specify Student Group(s)

Location(s)

All schools

Spec

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

ORS choo Limited to Unduplicated Student Group(s)

Location(s)

All schools

Spec

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Un cl ified	<input type="checkbox"/> New <input checked="" type="checkbox"/> Un cl ified	<input type="checkbox"/> New <input checked="" type="checkbox"/> Un cl ified
1.1.3 Provide Tier 2 RTI / Targeted Intervention Program (TIP) Program oversight and training, providing research-based curriculum and assessment - 1:1 or small group direct instruction to unduplicated students and FY a. 0.30 FTE Coordinator b. 0.50 hour daily per 25 classroom assistants c. Assessment/instructional materials		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 18,916 b. 24,081 c. 500	Amount	Amount

Source	a. LCFF supplemental funds b. LCFF supplemental funds c. LCFF supplemental funds	Source		Source	
Budget Reference	a. 0001-1133 Salaries & Benefits (A100) b. 0001-2100 Salaries & Benefits (A100) c. 0001-5800 (A100)	Budget Reference		Budget Reference	

Action **4**

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 checked="" type="checkbox"/> Students with Disabilities	<u>[Specific Student Group(s)]</u> _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools		<input type="checkbox"/> Spec

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	<input checked="" type="checkbox"/> OR school limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools		<input type="checkbox"/> Spec

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.1.4 Provide special education and speech and language services a. 2.0 FTE resource teacher salary b. 1.0 FTE speech and language pathology assistant & program oversight and 1.07 FTE Special Education Assistants c. Supplies		b. 1.0 FTE Speech & Language Teacher

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 185,761 b. 88,973 c. 1,150 d. 3,170	Amount 	Amount b. 72.852
Source Special Education RS 6500 & 3310	Source 	Source b. Special Education
Budget Reference a. Salaries & Benefits (3310-1104 & 6500-1104)(FN 1120/1190) b. 6500-1104 (FN 1190) c. 6500-4310 d. Other Operating Expense (5XXX)	Budget Reference 	Budget Reference b. 6500-1104

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 checked="" type="checkbox"/> Students with Disabilities [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: TK - 2

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 <input checked="" type="checkbox"/> OR School Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Spec

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.1.5 Establish TK - 2 Special Day Class at Ridgewood School a. 1.0 FTE teacher b. 1.125 FTE assistants c. Books and Supplies	1.1.5 Maintain TK - 2 Special Day Class at Ridgewood School c. Books and Supplies	

d. Furniture and Equipment	d. Furniture and Equipment	
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 78,894 b. 30,907 c. 11,800 d. 9,490	Amount c. 7,500 d. 1,000	Amount
Source a. Special Education b. Special Education c. Special Education d. Special Education	Source c. Special Education d. Special Education	Source
Budget Reference a. Salary & Benefits (6500-1104)(FN 1110) b. Salary & Benefits (6500-2103)(FN 1110) c. 6500-Materials & Supplies (4xxx) d. 6500-Contract Services (5800)	Budget Reference c. 6500-4310 d. 6500-4421	Budget Reference

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	<u>Specific Student Group(s)</u> <input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec

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"/> OR school limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
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<input type="checkbox"/> New	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Unchanged
1.1.6 Support opportunities for differentiation to provide appropriate instruction for the wide range of abilities, skills and interests found in each classroom a. 1.0 FTE classroom teacher & aide maintain GSA class sizes of 24:1, grades K - 2; and 28 or less, grades 4 – 6 b. Classroom aides maintain classroom assistants in every classroom 3 hrs daily					

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 73,598 b. 26,766 c. 239,459	Amount 	Amount
Source a. LCFF - Supplemental b. LCFF - Supplemental c. Title I	Source 	Source
Budget Reference a. Salaries & Benefits (1100) (3xxx) b. Salaries & Benefits (2100-A100)(3xxx) c. Salaries & Benefits (2100-A100)(3xxx)	Budget Reference 	Budget Reference

Action 7

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 checked="" type="checkbox"/> Specific Student Groups: Gifted & Talented
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input checked="" type="checkbox"/> Specific Schools: Cutten <input checked="" type="checkbox"/> Specific Grade spans: 4 - 6

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
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[Scope of Services](#)

LEA-wide **ORS school wide limited to Unduplicated Student Group(s)**

[Location\(s\)](#) All schools Spec

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1.1.7 Provide GATE services, grades 4-6 0.30 FTE Teacher		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: 21,866 Source: LCFF Budget Reference: Salaries & Benefits - 1133-A100	Amount: Source: Budget Reference:	Amount: Source: Budget Reference:

Action **8**

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

[Students to be Served](#) All ~~Specific Student Group(s)~~ _____
[Location\(s\)](#) All schools Spec

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 **ORS school wide limited to Unduplicated Student Group(s)**
[Location\(s\)](#) All schools Spec

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1.1.8 Evaluate, monitor, and modify formative and summative multiple measures assessment tools a. Leadership Team Stipend b. Assessment tools (DIBELS etc.)		

BUDGETED EXPENDITURES

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

Action 9

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Specific Student Group(s) _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific _____

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 <input checked="" type="checkbox"/> School Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific _____

ACTIONS/SERVICES

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

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 61,654 b. 200 c. 70	Amount	Amount
Source LCFF	Source	Source
Budget Reference a. Salaries & Benefits (2216)(FN 2420) b. Supplies c. Travel	Budget Reference	Budget Reference

Action **10**

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"/> Specific Student Group(s) _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec

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"/> ORS choo <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Spec		

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1.1.10 Provide instructional materials for unduplicated count students	Provide instructional materials for EL & R-FE students as determined by individual need	

as determined by individual need

BUDGETED EXPENDITURES

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

Action **11**

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

Students to be Served All 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 School Wide Limited to Unduplicated Student Group(s)

Location(s) All 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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchange	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchange
1.2.1 Implement CA Standards (based upon the CCSS); provide high-quality, standards-based curriculum a. Consumable materials / eAssessments b. Purchase NGSS curriculum materials	1.2.1 Implement CA Standards (based upon the CCSS); provide high-quality, standards-based curriculum a. Consumable materials / eAssessments	1.2.1 Implement CA Standards (based upon the CCSS); provide high-quality, standards-based curriculum a. Consumable materials / eAssessments

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 12,000 b. 200,000	Amount a. 12,000	Amount a. 12,000
Source a. Lottery (restricted) b. LCFF, Lottery (restricted)	Source a. Lottery (restricted)	Source a. Lottery (restricted)
Budget Reference a. 6300-4110 b. 0000-4110 (80,000), 6300-4110 (\$120,000)	Budget Reference a. 6300-4110	Budget Reference a. 6300-4110

Action **12**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<u>Specify Student Group(s)</u> <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

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	<input checked="" type="checkbox"/> OR school wide limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unfunded	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unfunded	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unfunded
3.1 Implement physical education program to promote healthy lifestyle and physical activity		

BUDGETED EXPENDITURES

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

Action **13**

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

Students to be Served	<input checked="" type="checkbox"/> All	Specify Student Group(s) <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> School Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec	

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unfunded	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unfunded	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unfunded
1.4.1 Provide cross-curricular arts opportunities in partnership with community groups		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount 2,000	Amount	Amount

Source	LCFF	Source		Source	
Budget Reference	0000-4391-A100	Budget Reference		Budget Reference	

Action **14**

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

Students to be Served	<input checked="" type="checkbox"/> All	Specific Student Group(s)	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All schools		<input type="checkbox"/> Specific

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> School Limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All schools		<input type="checkbox"/> Specific

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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
1.5.1 Support professional development – CA Standards implementation, curriculum & instruction, including technology a. Leadership Team b. Registration Fees, Professional Development	1.5.1 Support professional development – CA Standards implementation, curriculum & instruction, including technology c. Leadership Team d. Registration Fees, etc.	1.5.1 Support professional development – CA Standards implementation, curriculum & instruction, including technology e. Leadership Team f. Registration Fees, etc.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
a. 4,000 b. 15,689 & 2,500 & 21,921	a. 4,000 b. 5,000	a. 4,000 b. 3,000

Source	a. Title 1 b. Educator Effectiveness Grant & LCFF & Title I	Source	a. Title 1 b. LCFF	Source	a. Title 1 b. LCFF
Budget Reference	a. 3010-1134 b. 6264-5210 & 0000-5210 & 3010-5210	Budget Reference	a. 3010-1134 b. 0000-5210	Budget Reference	a. 3010-1134 b. 0000-5210

Action **15**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<u>Specify Student Group(s)</u>	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools		<input type="checkbox"/> Spec

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	<input checked="" type="checkbox"/> OR school wide limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools		<input type="checkbox"/> Spec

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1.4.2 Maintain 1.0 FTE music teacher		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 81,484 b. 170	Amount	Amount
Source LCFF	Source	Source

Budget Reference

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

Budget Reference

Empty budget reference box

Budget Reference

Empty budget reference box

Action 16

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<u>Specify Student Group(s)</u> <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

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	<input checked="" type="checkbox"/> OR school limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1-16 Maintain Internet Infrastructure Renew Ridgewood and Cutten network security subscription		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 1,600 Source: LCFF	Amount: Source:	Amount: Source:

Budget Reference

0000-5800

Budget Reference

Budget Reference

Action 17

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

Students to be Served

All

Specify Student Group(s)

Location(s)

All schools

Spec

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

School Limited to Unduplicated Student Group(s)

Location(s)

All schools

Spec

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchange	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1-17 Replace aging / obsolete technology		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 15,000	Amount: 20,000	Amount: 20,000
Source: LCFF	Source: LCFF	Source: LCFF
Budget Reference: 0000-4400 (A100)	Budget Reference: 0000-4400	Budget Reference: 0000-4400

Action **18**

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

Students to be Served	<input type="checkbox"/> All	[Specify Student Group(s)] <input type="checkbox"/>
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/> ORS choice <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Spec		

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1-18 Provide devices / apps for unduplicated count students to support classroom learning and TIP		

[BUDGETED EXPENDITURES](#)

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

Action **19**

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

Students to be Served	<input checked="" type="checkbox"/> All	[Specify Student Group(s)] <input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

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 Limited to Unduplicated Student Group(s)

Location(s)

All schools

Spec

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 checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
1-19 Provide tech support		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: 44,854	Amount:	Amount:
Source: LCFF	Source:	Source:
Budget Reference: Salaries & Benefits (0000-2900-A200)	Budget Reference:	Budget Reference:

New

Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL N/A

As determined by stakeholder input and data:

1. District positive behavior support system implementation and support
2. Well-maintained and safe facilities
3. Strong connection between families and school

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1.1 Suspension / expulsion rates	<p>Six students suspended, of an enrollment of 622 throughout the 2016 - 17 school year: .9%.</p> <p><i>Dashboard data reflects the change from 2013 - 14 to 2014 - 15 (two school years prior to the 2016 - 2017 Annual Update)</i> All students 597: 1.7% medium/orange +.8, from 8 to 9 students Socio-economically disadvantaged 271: 2.2% medium/yellow, same - 6 students Students with disabilities 46: 6.5% very high/red + 6.5, from 0 to 3 students None of these students attended Cutten or Ridgewood Schools in 2016 to 2017.</p> <p>Expulsion rate = 0%</p>	<p>Reduce suspension rate by one student to .8%</p> <p><i>Dashboard data - (to be posted for the 2016 - 2017 school year in Fall 2017 - this metric is based upon very old data)</i> Move diagonally / to the right in each subgroup on the 5 x 5 Dashboard chart</p> <p>Expulsion rate = 0%.</p>	<p>Reduce suspension rate by one student to .7%</p> <p>Move diagonally / to the right in each subgroup on the 5 x 5 Dashboard chart</p> <p>Expulsion rate = 0%</p>	<p>Maintain suspension rate at .7% - or lower</p> <p>Move diagonally / to the right in each subgroup on the 5 x 5 Dashboard chart</p> <p>Expulsion rate = 0%</p>
1.2 CHKS results	<p>71% response rate (51 of 72 fifth grade students) reference survey data@wested.org; School connectedness (high) 57%;</p>	<p>Increase "high" ratings by 1% in all categories School connectedness (high) 58%; Academic motivation</p>	<p>Increase "high" ratings by 1% School connectedness (high) 59%; Academic motivation (high) 43%;</p>	<p>Increase "high" ratings by 1% School connectedness (high) 60%; Academic motivation (high) 44%;</p>

	Academic motivation (high) 41%; Caring adult relationships (high) 57%; High expectations (high) 61%; Meaningful participation (high) 10%; Feel safe at school 76%; Students well-behaved 51%; Students treated fairly when break school rules 52%; Students treated with respect 86%-	(high) 42%; Caring adult relationships (high) 58%; High expectations (high) 62%; Meaningful participation (high) 11%; Feel safe at school 78%; Students well-behaved 52%; Students treated fairly when break school rules 53%; Students treated with respect 87%	Caring adult relationships (high) 59%; High expectations (high) 63%; Meaningful participation (high) 12%; Feel safe at school 79%; Students well-behaved 53%; Students treated fairly when break school rules 54%; Students treated with respect 88%	Caring adult relationships (high) 60%; High expectations (high) 64%; Meaningful participation (high) 13%; Feel safe at school 80%; Students well-behaved 54%; Students treated fairly when break school rules 55%; Students treated with respect 89%
2.1 Facility Inspection Tool	"good" or "excellent" standards per FIT reports	Maintain "good" or "excellent" standards per FIT reports	Maintain "good" or "excellent" standards per FIT reports	Maintain "good" or "excellent" standards per FIT reports
2.2 Williams Report	"no complaints" status	Maintain "no complaints" status	Maintain "no complaints" status	Maintain "no complaints" status
2.3 Custodian staffing levels	Maintain 2014-15 staffing levels	Maintain 2014-15 staffing levels	Maintain 2014-15 staffing levels	Maintain 2014-15 staffing levels
3.1 Attendance rates	Attendance rate at 2017 P2: 95.19%	Attendance rate at 2018 P2: 95.19%	Attendance rate at 2019 P2: 95.29%	Attendance rate at 2020 P2: 95.39%
3.2 Chronic absenteeism rate The CA Dashboard chronic absenteeism rate is to be determined sometime in the future - this metric will change	Chronic absence rate at 2017 P2: 8.33%	Chronic absence rate at 2018 P2: 8%	Chronic absence rate at 2019 P2: 7.66%	Chronic absence rate at 2020 P2: 7.33%
3.3 Parent / guardian participation for all students including unduplicated students and decision making opportunity rates in IEP's, parent conferences, SSC	Parent / Guardian participation rates, all groups: 98% parent/teacher conference rate Survey response - 83 parent response / 133 student response - 35% 100% participation in IEPs	Parent / Guardian participation rates, all groups: 98% parent/teacher conference rate Survey response - 88 parent response / 140 student response 100% participation in IEPs LCAP community meeting - 24	Parent / Guardian participation rates, all groups: 98% parent/teacher conference rate Survey response - 93 parent response / 145 student response 100% participation in IEPs LCAP community meeting - 26	Parent / Guardian participation rates, all groups: 98% parent/teacher conference rate Survey response - 97 parent response / 150 student response 100% participation in IEPs LCAP community meeting - 26

and LCAP meetings	LCAP community meeting - 20 participants,	participants	participants	participants
4.1 School meals served	2016-2017 as of Total lunches.....24,768 Total breakfasts.....5,584	2017-2018 2% increase Total lunches.....25,263 Total breakfasts.....5,696	2018-2019 2% increase Total lunches.....25,768 Total breakfasts.....5,910	2020-2021 2% increase Total lunches.....26,283 Total breakfasts.....6,028

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>	All Students with Disabilities	[Specific Student Group(s)] _____
<u>Location(s)</u>	All schools <input type="checkbox"/> Specific	

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 checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	X LEA-wide	<input checked="" type="checkbox"/> School Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	X All schools <input type="checkbox"/> Specific		

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
2-1 Provide school social work and/or behavioral services a. 1.1 FTE School Social Worker b. 2.22 FTE Temporary 1:1 Aides			

BUDGETED EXPENDITURES

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

Amount	a. 91,543 b. 48,717	Amount		Amount	
Source	a. LCFF SC b. Special Education	Source		Source	
Budget Reference	a. Salaries & Benefits 0000-1205 b. Salaries & Benefits 6500-2132, 2122, 2103	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 Specify Student Group(s)

Location(s) All schools Spec

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 OR school limited to Unduplicated Student Group(s)

Location(s) All schools Spec

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unduplicated	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unduplicated	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unduplicated
2-2 Focus school social work services on unduplicated count students - .20 FTE School Social Worker		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 5,345	Amount	Amount
Source LCFF Supplemental Grant	Source	Source

Budget Reference

Salaries & Benefits (0001-1205-A200)

Budget Reference

Budget Reference

Action 3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Specific Student Group(s) _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific _____

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	<input checked="" type="checkbox"/> OR School Wide Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2-3 Implement district-wide positive behavior support system a. Data Entry Clerk b. Facilitator Stipend c. Team Stipends d. Professional Development All the above are funded by the Humboldt Bay School Climate Transformation Grant (HBSCTG)		a. Data Entry Clerk b. Facilitator Stipend c. Team Stipends d. Professional Development

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: a. 4,236 b. 3,000 c. 7,000 d. 1,750	Amount:	Amount: a. 4,236 b. 2,000 c. 7,000 d. 2,000

Source	HBSTG	Source		Source	a. LCFF b. LCFF c. LCFF d. LCFF
Budget Reference	a. Salaries & Benefits (0000-2900) b. Stipend (0000-1132)(A200) c. Stipends (0000-1133)(A200) d. 0000-5210	Budget Reference		Budget Reference	a. 0000-2900 b. 0000-1132 c. 0000-1133 d. 0000-5210

Action **4**

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

Students to be Served	<input checked="" type="checkbox"/> All	Specify Student Group(s)	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All schools		<input type="checkbox"/> Spec

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> OR school limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All schools		<input type="checkbox"/> Spec

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
2 - 4 Administer the CHKS		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount	Amount	Amount
180		

Source	LCFF	Source		Source	
Budget Reference	0000-4391 (A200)	Budget Reference		Budget Reference	

Action **5**

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

Students to be Served	<input checked="" type="checkbox"/> All	Specific Student Group(s)	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All schools		<input type="checkbox"/> Specific

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> School-wide	<input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All schools		<input type="checkbox"/> Specific

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
2 - 5 Provide adequate maintenance/custodial staff and resources a. 3.92 FTE Maintenance/Custodial Staff b. Supplies c. Repairs		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a. 260,281 b. 44,655 c. 4,090	Amount	Amount
Source LCFF	Source	Source

Budget Reference

- a. Salaries & Benefits (FN 81xx)
- b. Supplies
- c. Repairs (5xxx)

Budget Reference

Budget Reference

Action 6

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

Students to be Served

All

Specific Student Group(s)

Location(s)

All schools

Specific

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

School Wide Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified
2 - 6 Purchase equipment and supplies necessary to adequately support classrooms (other than curriculum materials) a. Classroom Supplies b. Classroom Desks		

BUDGETED EXPENDITURES

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

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

Action **7**

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

Students to be Served	<input checked="" type="checkbox"/> All	Specify Student Group(s)	<input type="checkbox"/>
Location(s)	<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:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> School Wide limited to Unduplicated Student Group(s)	
Location(s)	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Grade spans: _____	<input type="checkbox"/>

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchange	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 - 7 Plan for deferred maintenance projects a. Flooring replacement b. Energy efficiency projects - HVAC, Lighting c. Ridgewood School exterior painting d. On-going Maintenance	a. Flooring replacement b. Cutten School exterior painting	a. Flooring replacement

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount	Amount	Amount
a. 14,606	a. 14,000	a. 14,000

Source	b. 113,769 c. 36,000 d.1. 60,382 d.2. 79,698	Source	b. 50,000	Source	
	a. LCFF b. Prop 39 c. LCFF d. LCFF		a. LCFF b. LCFF		a. LCFF
	a. 0230-5800-A200 b. 6230-5800 c. 0230-5800-A200 d.1. Supplies, Equipment (RS 0230) d.2. Repairs, Contract Services (RS 0230)		a. 0230-5800 b. 0230-5800		a. 0230-5800
Budget Reference		Budget Reference		Budget Reference	

Action **8**

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

Students to be Served All 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 XLEA-wide OR School Limited to Unduplicated Student Group(s)

Location(s) XAll schools Specific Schools: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
2 - 8 Provide services to support parents/guardian attending parent education, informational meetings, school events,		

and in volunteering at school a. Child care b. Trainer / Interpreter stipends c. Meeting supplies		
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. 500 b. 500 c. 1,000	Amount	Amount
Source	a. PTA b. LCFF SC c. LCFF SC	Source	Source
Budget Reference	a. 0015-4310-2000 b. 0001-5800 c. 0001-4310	Budget Reference	Budget Reference

Action **9**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<u>Specific Student Group(s)</u> <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

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	<input checked="" type="checkbox"/> School Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Spec	

ACTIONS/SERVICES

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

<p>2 - 9 Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings</p> <p>a. Blackboard Connect or SchoolWise mass notification system b. School Wise student information system c. 2.0 FTE school Secretaries-support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria) d. Purchase new telephone system</p>	<p>Communicate effectively with parents/guardians through website, mass notification system, telephone, mailings, and meetings</p> <p>a. Blackboard Connect or SchoolWise mass notification system b. School Wise student information system c. 2.0 FTE school Secretaries-support for all school functions; frequently first point of community contact (exclusive of salary attributed to transportation & cafeteria)</p>	
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. 1,500 b. 2,900 c. 70,842 d. 25,000	Amount	a. 1,500 b. 2,900 c. 93,595	Amount	
Source	a. LCFF b. LCFF c. LCFF d. LCFF	Source	a. LCFF b. LCFF c. LCFF	Source	
Budget Reference	a. 0000-5800 b. 0000-5800 c. Salaries & Benefits (0000-2406)(A200) d. 0000-5909	Budget Reference	a. 0000-5800 b. 0000-5800 c. 0000-2406	Budget Reference	

Action **10**

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

<u>Students to be Served</u>	All	<input type="checkbox"/> <u>Specify Student Group(s)</u>
<u>Location(s)</u>	All schools	<input type="checkbox"/> <u>Specify</u>

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> OR School Wide <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
Location(s)	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific _____		

[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 checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
2 - 10 Enhance school meal program		

[BUDGETED EXPENDITURES](#)

2017-18	2018-19	2019-20
Amount: 33,300 Source: LCFF SC Budget Reference: 0000-7616	Amount: Source: Budget Reference:	Amount: Source: Budget Reference:

Action **11**

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

Students to be Served	All	<input type="checkbox"/> Specific Student Group(s) _____
Location(s)	All schools	<input type="checkbox"/> Specific _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> OR School Wide <input type="checkbox"/> Limited to Unduplicated Student Group(s)		
Location(s)	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged This service has always been provided; however this is the first time it is included in the LCAP Actions / Services	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Unchanged
2 - 11 Provide bus transportation with the district, and field trip transportation including the purchase of one bus a. 0.75 FTE bus drivers b. 0.10 FTE business manager c. Fuel, vehicle maintenance d. Purchase one new bus	a. 0.75 FTE bus drivers b. 0.10 FTE business manager c. Fuel d. Vehicle maintenance	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a-1- \$64,190 a-2- \$15,903 b. 7,130 c. 38,516 d. 175,000	Amount a. - c. remain the same d.. completed	Amount
Source A-1 LCFF SC (RS0001) A-2-LCFF (RS 0210) b- LCFF (RS-0000) c-LCFF- (RS-0000) d- LCFF- (RS0000)	Source A-1 LCFF SC (RS0001) A-2-LCFF (RS 0210) b- LCFF (RS-0000) c-LCFF- (RS-0000) d- LCFF- (RS0000)	Source
Budget Reference a-1. Salaries & Benefits (0210-2203) a-2 Salaries & Benefits (0210-2203) b. Supplies	Budget Reference a-1. Salaries & Benefits (0210-2203) a-2 Salaries & Benefits (0210-2203) b. Supplies	Budget Reference

c. Services
d. 0210-6460

c. Services
d. 0210-6460

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year **X** 2017–18 ~~2018~~ ~~2019~~

Estimated Supplemental and Concentration Grant Funds: \$ 334,395 Percentage to Increase or Improve Services: 7.49 %

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

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

The **school social workers** (a 1.30 FTE position) targets pupils to reduce or remove obstacles to learning, promote regular attendance, provide access to and coordinate school and community resources, and to collaborate with stakeholders to foster success. One of the school social workers is the designated foster youth and homeless youth liaison. Refer to the following sites for information supporting the need for and the effectiveness of school social workers:

- <http://sswaa.site-ym.com/?600>;
- http://www.naswdc.org/advocacy/documents/issue_brief-child_welfare.pdf;
- <http://www.naswdc.org/advocacy/school/documents/Education%20of%20Children%20and%20Youths.pdf>

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

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

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

- <http://www2.oregonrti.org/files/u9/FuchsFuchsWhatisRTIArticle.pdf>;
- <http://www.centeroninstruction.org> ;
- http://stage.fcrr.org/publications/publicationspdf/critical_elements.pdf

To support the TIP program, \$19,000 is designated to support **software licenses** such as Read Naturally and Fountas & Pinnell *Leveled Literacy Intervention* for instructional programs and for **assessment materials** / online programs such as DIBELS (Dynamic Indicators of Early Literacy Skills). Refer to these sites for research-based information:

- <https://dibels.uoregon.edu/market/assessment/dibels>
- <http://www.readingrockets.org/article/building-fluency-fundamental-foundational-skill>
- <http://www.fountasandpinnell.com/intervention/>

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

- <http://frac.org/federal-foodnutrition-programs/national-school-lunch-program/>
- https://schoolnutrition.org/uploadedFiles/5_News_and_Publications/4_The_Journal_of_Child_Nutrition_and_Management/Fall_2014/LunchesSelectedandConsumedfromtheNationalSchoolLunchProgram.pdf
- <https://bestpractices.nokidhungry.org/school-breakfast/benefits-school-breakfast>

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

- <http://www.americanschoolbuscouncil.org/issues/access-to-learning>
- <http://www.nhtsa.gov/School-Buses>
- http://www.trafficsafetymarketing.gov/staticfiles/tsm/PDF/schoolbus_safety2.pdf

Class Size Reduction Teacher	73,598	Goal 1, Action 6
Classroom Aides	26,766	Goal 1, Action 6
Social Worker	91,543	Goal 2, Action 1
Trainer/Interpreter	500	Goal 2, Action 8
Meeting Supplies	1,000	Goal 2, Action 8
Cafeteria Encroachment	33,300	Goal 2, Action 10
RTI	43,497	Goal 1, Action 3
Transportation Encroachment	64,190	Goal 2, Action 11