

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Arena Union Elementary School District		
Contact Name and Title	Scott Carson Principal	Email and Phone	scarson@aesfamily.org 707-882-2803

2017-20 Plan Summary

THE STORY

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

Arena Union Elementary School located in the small coastal City of Point Arena approximately 130 miles north of San Francisco, in Mendocino County serves 260 students from Anchor Bay, Gualala, the Manchester Band of Pomo Indian of the Manchester Rancheria and Point Arena. Our student population consists of 50% Hispanic or Latino, 35% white, 9% American Indian or Alaska Native, 5% Two or more races, and 1 % Asian. Seventy-three percent of our students qualify for Free or Reduced Lunch while 26% of our students are English Language Learners. Within our building, we house a county sponsored pre-school starting at age three. Our students range from kindergarten to eighth grade. Most of our students go to Point Arena High School after they have completed their studies here.

Our philosophy of education is to educate the whole child to ensure that they are healthy and safe and actively learn how to stay healthy and safe, that they are engaged with their learning, that they are supported in order for them to take risks, and that they are challenged academically to foster their intellectual growth. Our staff regularly reviews student data to differentiate their teaching. We are fortunate to have a reading coach who guides our professional development as well as facilitates our Academic Success Team (AST) meetings. For the past 23 years, our school has had a counselor on site to address everything from crisis intervention to Social Emotional Learning (SEL). Our Response to Intervention Model supports students before they fail by providing appropriate interventions based on assessments.

Our parents are an integral part of our decision making process. We hold regular site council, English Language Advisory Committee (ELAC) and Native American Education Advisory Committee (NAEAC) meetings. In addition, we have an active parent group that has formed a booster club to help enrich our students school experience.

LCAP HIGHLIGHTS

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

We believe that every child deserves to be healthy, safe, engaged, supported and challenged if they are to be successful at school. Our LCAP reflects this approach to education. We are working hard to make our school a place where every student and family feels at home here with counseling services, a school nurse, and plenty of family activities to engage the community. We are committed to providing Social Emotional Learning with a counselor pushing into classrooms to provide instruction. We are developing plans to address replacing our aging portables that were cited during the Williams Inspection.

We decided to rewrite major portions of the LCAP to focus our attention on student achievement in Mathematics and English Language Arts as measured by the CAASPP. The 2016 CAASPP data revealed that only 28% of our students met standard or exceeded in mathematics and 40% met standard or exceeded in English Language Arts. We viewed this result as unacceptable and that we needed to maintain a focus on getting the majority of students at Arena scoring proficient or advanced in both subjects.

Based on our benchmarks and teacher observations, we noted that many students lacked basic computational skills but that the underlying cause of this skill was a lack of number sense. Half of our professional development and at least one Early Release Day (ERD) per month will be devoted to developing number sense and computational skills within our students. The CAASPP results in ELA revealed that none of our English Language Learners scored proficient and had declined significantly. The other half of our professional development days and at least one Early Release Day a month will be devoted to improving our English Language Arts instruction to increase student oral language skills, reading comprehension and writing with an emphasis on English Language Development (ELD) for the content areas. We are also making the commitment to move away from traditional classroom instruction to having students working in groups and centers to allow teachers more flexibility in differentiating instruction.

This past year we've developed district benchmarks in Math and ELA to track progress over the year and make adjustments in instruction as dictated by the data. These district benchmarks will help us measure our progress throughout the year and not have to rely solely on the CAASPP to measure student achievement. We are also looking at assessment screeners and diagnostics to help us understand where individual students are struggling and developing individual plans to address those areas of concern.

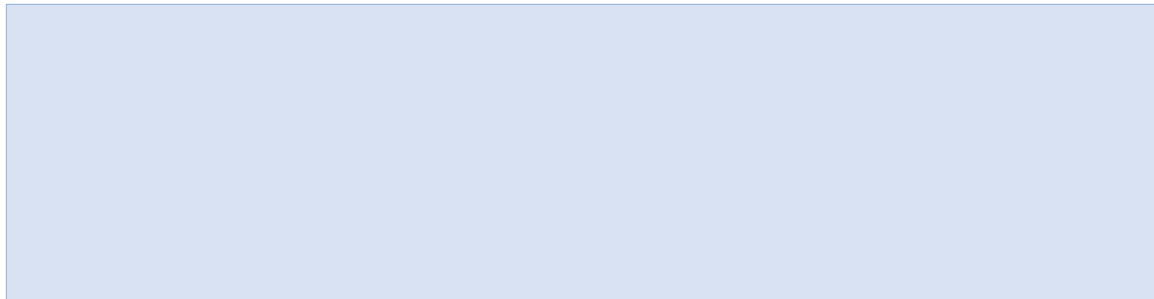
REVIEW OF PERFORMANCE

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.

When we break the CAASPP math data down as reported in the California Dashboard, we noted that white students improved significantly over the previous year and that most groups - Native Americans, students with disabilities, and socioeconomically disadvantaged - made moderate gains. In ELA, white students scored high as reported in the California Dashboard and Native American students saw gains as well. Another area of improvement was that our suspension rates declined significantly overall with hispanic and white students within the green zone of the dashboard.

GREATEST PROGRESS

We are proud of the progress we made in opening the parent portal for 4th through 8th grades due to the efforts of our administrative assistants. We also expanded student access to technology with the purchase of 30 new laptops for the computer lab. Our parents have started a booster club to help fund projects to enrich students educational experience.



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

One segment of our student population that did not improve and showed declines Mathematics and English Language Arts as reflected in the LCFF Rubrics have been our English Language Learners who fell within the red zone for the school year ending in 2016. In the 2015-2016 year, we did have a ELD coordinator who pulled ELL students from 4th to 8th grade during our enrichment / intervention periods in the afternoon to provide ELD instruction while our reading coach pushed into the primary grades to provide ELD support. This past year, 2016-2017, we were without a ELD coordinator and had to use both Special Education teachers and classroom teachers to provide ELD instruction. Based on the analysis of the data, we need to improve our ELD instruction to better support those students. Ideally, we would also have either a part time or full time ELD coordinator who is in constant contact with ELL students to learn how best to support each student on a case by case basis. Within our LCAP for this year, we are devoting half our PD time, 1.5 days, for all teachers to improving EL instruction and at least one ER Day a month for work on EL instruction and ELD curriculum.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Our English Language Learners declined significantly in ELA and in Mathematics as measured by the 2016 CAASPP and reflected in the LCFF rubric as falling within the lowest performance level. The model for delivering ELD instruction did not change significantly between the 2015-2016 year and the 2016-2017 year with push in services for the K-5 and intervention classes for the middle school students. But we did lose our ELD coordinator at the end of last year. Planning for next year, we will make English Language Development a priority for professional development and move to having students work in groups more often to practice their academic English more often with peers. ELD instruction will be pushed to the forefront for our Early Release Days with more frequent review of student data to make adjustments to instruction to address ongoing needs. When we get the CAASPP results and next year’s CELDT results, we’ll have a clearer picture of how we did this past year in improving the achievement of our ELL students.

INCREASED OR IMPROVED SERVICES

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

While we have limited resources for improving services for all students including low-income students, English learners and foster youth, we will be placing more of our resources on using assessment data more effectively to bridge the gap in results between our EL students and the rest of the school as we work on raising everyone's . This year we focused on building the benchmark assessments with little time to review the results. Next year, our focus will be on using the data from our assessments to target instruction. We also see the need based on the CELDT scores, where students appear to get stuck at level 3, to increase students use of academic English with an emphasis on vocabulary development and sentence stems. Oral language practice within the classroom will become a priority for all students but to focus specifically on our EL students to improve their confidence and mastery of oral language skills. The emphasis on academic English also needs to be applied to mathematics as well as other content areas and making all students more able to use mathematical terms accurately as well as interpret what math problems are asking for with precision. We will also advocate for a district ELD position.

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	\$3404023.89
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$557,164.00

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

General Fund Budget Expenditures not in the LCAP include: salaries and benefits for base subjects as well as for classified and administrative staff (approximately \$2.5M), general overhead, maintenance, clerical, and utility expenses (approximately \$260k), contributions to other funds (ie. preschool, cafeteria, facilities, deferred maintenance, pupil transportation, and OPEB) (approximately \$230k), contributions to other resources within the general fund (i.e special education, after school program, etc.) (approximately \$660k) (note: these are not 'expenditures'), Prop39 capital outlay expenditures (approximately \$30k).

\$2531909.88

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

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Facilities well maintained and clean;

Prop 39 plan in progress; one major repair/replace completed.

All teachers Highly Qualified (HQT)

All students have instructional materials by the start of the 3rd week of school.

ACTUAL

While most of the facilities were in good repair, clean and well maintained, during the Williams inspection, Facilities Inspection Tool (FIT) Report, two of portables (13 &14) were cited for structural deficiencies.

Arena has 12 aging portables that will need to be replaced eventually. Due to limited funding for facility projects, the district is developing a plan to address replacing the portables over the next several years and refurbishing the permanent buildings as needed.

Due to increase enrollment and a state-wide teacher shortage, we hired one teacher out of twelve who would not be considered (HQT).

All students had all instructional materials by the beginning of school ahead of schedule including EL materials.

Priority 6 was mis-selected but will appear in Goal 3.

ACTIONS / SERVICES

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

Action **1**

<p>Actions/Services</p>	<p>PLANNED The reading coach or principal will purchase additional instructional materials when enrollment or supply on hand dictates the need, and will ensure that teachers are trained in the use of the materials.</p>	<p>ACTUAL Due to increase enrollment and the need for supplemental materials, we made purchases as needed.</p>
<p>Expenditures</p>	<p>BUDGETED Approved curriculum texts, consumables, etc. for each student. 4000-4999: Books And Supplies Base 30,800 Lottery/General Fund</p>	<p>ESTIMATED ACTUAL Approved curriculum texts, consumables, etc. for each student. 4000-4999: Books And Supplies Lottery 3125</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, and discuss and share findings with Principal, as needed to ensure clean and safe environment for students. Report findings to staff.</p>	<p>ACTUAL The Maintenance Supervisor and staff make regular inspections of the facilities and keep the school clean and safe.</p>
<p>Expenditures</p>	<p>BUDGETED 1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per every two months to inspect facilities and complete reports 2000-2999: Classified Personnel Salaries Base 541 Benefits for above 3000-3999: Employee Benefits Base 142 General Fund</p>	<p>ESTIMATED ACTUAL These reports happen on a regular basis and are thorough. 1 Maintenance Supervisor & 1 Maintenance staff; 1 hour each per every school month to inspect facilities and complete reports 2000-2999: Classified Personnel Salaries Base 449.28 Benefits for above 3000-3999: Employee Benefits Base 117.58</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Coordinate with administration to create master schedules that place teachers in assignments that are Highly-Qualified Teacher (HQT) compliant.</p>	<p>ACTUAL We achieved this goal by using a team teaching approach with the one teacher who was not HQT complaint.</p>
<p>Expenditures</p>	<p>BUDGETED HR Analyst II - 30 hours per year to ensure compliance. 2000-2999: Classified Personnel Salaries Base 901 Benefits for above 3000-3999: Employee Benefits Base 236 General Fund</p>	<p>ESTIMATED ACTUAL HR Analyst - 30 hours per year to ensure compliance. 2000-2999: Classified Personnel Salaries Base 900.60 Benefits for above 3000-3999: Employee Benefits Base 235.69</p>

Action **4**

Actions/Services	<p>PLANNED Reading coach and principal purchase additional CCSS-aligned instructional materials and ancillary materials to support low income and EL students.</p>	<p>ACTUAL To support our intervention programs that service low income and EL students, we've purchased additional materials as needed.</p>
Expenditures	<p>BUDGETED ancillary materials/consumables 4000-4999: Books And Supplies Supplemental 250 General Fund</p>	<p>ESTIMATED ACTUAL ancillary materials/consumables 4000-4999: Books And Supplies Supplemental 244.02</p>

ANALYSIS

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

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

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

The district office has been extremely conscientious in business practices to ensure our students are provided with rigorous instructional materials as well as a safe and clean learning environment. Due to competing demands over a number of years, our facilities have been neglected. Our maintenance crew has documented these concerns as they have occurred but the budget priorities have been focused on putting as much resources as we could into the classroom. However, we've reached a point where we can no longer patch and repair our portables. The school board has taken steps to fund replacing the portables with a longer term replacement.

We purchased 30 laptop computers when teachers and staff shared how difficult it was to administer the CAASPP last year due to the limited supply of devices. We also found that the Chromebooks could not be used for a number of applications the students needed for coding classes and other activities.

Due to a spike in enrollment, we had to find additional teachers. The teacher shortage which is not limited to our area but the entire state and country made finding a HQT difficult if not impossible. We have one teacher who is not HQT but we paired that teacher with a highly qualified teacher to ensure our students receive the best possible instruction.

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

For what we anticipated, we were effective in the actions and services that we delivered. Maintenance does a great job of answering service requests. The business office finds ways to meet our objectives to ensure all students have the materials they need at school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did have an uptick in enrollment as well as a larger than average class moving from primary to upper grades that forced us to buy furniture to accommodate new students and the larger classes maturing, needing larger furniture. At the same time, less curricula was purchased relative to plan as there were two curricula adoptions (ELA and Math) purchased and delivered at the end of the 2015-16 year instead of at the beginning of the 2016-17 year.

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

We did have an uptick in enrollment as well as a larger than average class moving from primary to upper grades that forced us to buy furniture to accommodate new students and the larger classes maturing, needing larger furniture. At the same time, less curricula was purchased relative to plan as there were two curricula adoptions (ELA and Math) purchased and delivered at the end of the 2015-16 year instead of at the beginning of the 2016-17 year. Due to both our maintenance crews facility reports and the independent Williams Inspection, the school board decided to set aside money each year to replace the aging portables and make capital improvements to keep our students in a safe learning environment. We will have to develop a plan to address our aging infrastructure but setting aside this money is the first step.

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 2

2. Implement challenging, engaging, and intentional instruction using adopted curriculum, materials, and formative/summative assessments aligned to Common Core State Standards.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Math and E/LA adoption at completion and curricular materials aligned;

CCSS-aligned benchmarks updated and in use for all grade levels in math and ELA.

ACTUAL

We completed the Math and ELA adoption with professional development to support teachers with the new materials.

CCSS aligned benchmarks were updated for all grade levels as planned.

Priority 5 was mis-selected but is found in Goal 3.

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

Continue summer work and Early Release (ER) time to plan, create, and update CCSS-aligned materials and lessons, to update Benchmarks/binders, turn over pacing guides (ELA/math), refine writing tasks/rubrics, align report cards with Standards.

ACTUAL

Despite the difficulty of having two curriculum adoptions in one year, the teachers completed the Benchmarks and are refining the pacing guides as they become better acquainted with materials within the adoptions.

Expenditures	<p>BUDGETED Summer: 9 teachers (one/grade) for 4 days @ \$25/hr</p> <p>1000-1999: Certificated Personnel Salaries Base 2000</p> <p>Benefits for above 3000-3999: Employee Benefits Base 375</p> <p>ER- all teachers (approximately 18), 2 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons 1000-1999: Certificated Personnel Salaries Base 3996</p> <p>Benefits for above 3000-3999: Employee Benefits Base 748</p>	<p>ESTIMATED ACTUAL 1 primary teacher, summer work for 3 days at the supplemental rate.</p> <p>1000-1999: Certificated Personnel Salaries Base 300</p> <p>Benefits for above 3000-3999: Employee Benefits Base 56.19</p> <p>We focused on ELA and Math due to the adoptions. We decided to leave science and social science for next year once we felt proficient with ELA and Math. 7 ER release sessions occurred related to ELA and Math. 1000-1999: Certificated Personnel Salaries Base 8323.14</p> <p>Benefits for above 3000-3999: Employee Benefits Base 3250.40</p>

Action **2**

Actions/Services	<p>PLANNED In release time, teachers will create and update Benchmark Assessments for science and social science to support all students, and will monitor via Illuminate data reports.</p>	<p>ACTUAL The middle school teachers created Benchmark Assessments for Social Science and English Language Arts and use Illuminate to track student progress.</p>
Expenditures	<p>BUDGETED 2 teachers, 2 days each of release time, 1.5 hrs per session 1000-1999: Certificated Personnel Salaries Base 222</p> <p>Benefits for above. 3000-3999: Employee Benefits Base 42</p> <p>Training - 2 Science teachers to attend the Next Generation Science Standards training 5000-5999: Services And Other Operating Expenditures Base 3200</p>	<p>ESTIMATED ACTUAL 2 teachers, 2 days each of release time, 1.5 hrs per session 1000-1999: Certificated Personnel Salaries Base 250.32</p> <p>Benefits for above. 3000-3999: Employee Benefits Base 97.76</p> <p>Training - 3 teachers + 1 Administrator to attend the Next Generation Science Standards trainings 5000-5999: Services And Other Operating Expenditures Locally Defined 2900</p>

Action **3**

Actions/Services	<p>PLANNED Teachers will be trained in additional instructional and engagement strategies to increase all student access, including unduplicated pupils and individuals with exceptional needs, to CCSS-aligned curriculum, and show improved performance.</p>	<p>ACTUAL We are currently on track to meet this goal with an emphasis on working in small groups and math activities to increase students number sense.</p>
Expenditures	<p>BUDGETED 4 Early Release sessions (1.5 hours per session) - all teachers (approximately 18) 1000-1999: Certificated Personnel Salaries Base 5994</p>	<p>ESTIMATED ACTUAL 4 Early Release sessions (1.5 hours per session) - all teachers (19) 1000-1999: Certificated Personnel Salaries Base 4756.08</p>

Benefits for above 3000-3999: Employee Benefits Base 1123

Benefits for above 3000-3999: Employee Benefits Base 1857.37

Action **4**

Actions/Services

PLANNED
 In Early Release time, teachers will create and review Benchmark Assessments and data to best support low income and EL students. Update benchmarks in Illuminate, and use Illuminate program to closely monitor progress.

ACTUAL
 We review the benchmark data periodically and use it to differentiate instruction and identify students who may need additional support.

Expenditures

BUDGETED
 4 teachers for 3 days release time (1.5 hours per session) 1000-1999: Certificated Personnel Salaries Concentration 888
 Benefits for above 3000-3999: Employee Benefits Concentration 166

ESTIMATED ACTUAL
 4 teachers during the summer worked on benchmarks. 1000-1999: Certificated Personnel Salaries Concentration 650
 Benefits for above 3000-3999: Employee Benefits Concentration 121.75
 Illuminate Program 5800: Professional/Consulting Services And Operating Expenditures Concentration 2040

Action **5**

Actions/Services

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

ACTUAL
 We are identifying within our new math and ELA curricula the ELD support materials and how best to utilize them within the classroom during the ERD. Due to a school closure and a Mental Health training, we've had only two meetings this year to discuss this work on this action.

Expenditures

BUDGETED
 Salaries - Included within Goal 4 1000-1999: Certificated Personnel Salaries Supplemental 0
 Benefits - Included within Goal 4 3000-3999: Employee Benefits Supplemental 0

ESTIMATED ACTUAL
 Salaries - Included within Goal 4 1000-1999: Certificated Personnel Salaries Supplemental 0
 Benefits - Included within Goal 4 3000-3999: Employee Benefits Supplemental 0

Action **6**

Actions/Services

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

ACTUAL
 We've had one meeting this year to discuss the three target students. To best differentiate and address the individual needs to our students is to have them working in groups based on that need for at least one period during the day. For example, if an assessment shows a group of students need specific instruction for decoding but the rest of the class doesn't, the teacher would work with that group with targeted instruction. We plan to meet one more time this year to discuss the three target students.

Expenditures	<p>BUDGETED</p> <p>Administrator time: 15 hours per year 1000-1999: Certificated Personnel Salaries Supplemental 961</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 180</p> <p>Teacher time: 1 hour per year (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Supplemental 666</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 125</p>	<p>ESTIMATED ACTUAL</p> <p>Administrator time: 15 hours per year 1000-1999: Certificated Personnel Salaries Supplemental 960.75</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 299.71</p> <p>Teacher time: 1 hour per year - all teacher (19) 1000-1999: Certificated Personnel Salaries Supplemental 792.68</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 309.56</p>
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Action **7**

Actions/Services	<p>PLANNED</p> <p>In Early Release and summer work, teachers will continue to align curriculum and lessons to CCSS and create CCSS-aligned pacing guides for core subjects to support all students at all grade levels.</p>	<p>ACTUAL</p> <p>Teachers have been working on this project and have completed most of it. We need to set up a central place such as the Google shared drive so that any staff member can access the guides when they need them.</p>
Expenditures	<p>BUDGETED</p> <p>6 teachers, 2 days, (at \$25 per hour) supplemental time 1000-1999: Certificated Personnel Salaries Base 2250</p> <p>Benefits for above 3000-3999: Employee Benefits Base 421</p> <p>All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session 1000-1999: Certificated Personnel Salaries Base 3996</p> <p>Benefits for above 3000-3999: Employee Benefits Base 748</p>	<p>ESTIMATED ACTUAL</p> <p>5 teachers, summer work, supplemental time 1000-1999: Certificated Personnel Salaries Base 1525</p> <p>Benefits for above 3000-3999: Employee Benefits Base 285.63</p> <p>All teachers (19), 4 early release sessions per year; 1.5 hrs per session 1000-1999: Certificated Personnel Salaries Base 4756.08</p> <p>Benefits for above 3000-3999: Employee Benefits Base 1857.37</p>

Action **8**

Actions/Services	<p>PLANNED</p> <p>To best engage, and provide a safe environment for, our special education students, all regular day teachers and special education teachers and para-educators will be invited to attend SELPA training to learn more about the needs of their special education students (estimate 20 staff).</p>	<p>ACTUAL</p> <p>We sent the special education teacher and a paraprofessional to professional development in lieu of a SELPA training for this year. If we want to complete this action, we need to get it on the schedule.</p>
Expenditures	<p>BUDGETED</p> <p>Training related expenses 5000-5999: Services And Other Operating Expenditures Base 1500</p> <p>Training related expenses 1000-1999: Certificated Personnel Salaries Base 850</p> <p>Training related expenses 3000-3999: Employee Benefits Base 159</p>	<p>ESTIMATED ACTUAL</p> <p>Training related expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 1810.55</p> <p>Training related expenses 2000-2999: Classified Personnel Salaries Locally Defined 315.84</p> <p>Training related expenses 3000-3999: Employee Benefits Locally Defined 82.66</p>

Training related expenses 2000-2999: Classified Personnel Salaries Base 96
Training related expenses 3000-3999: Employee Benefits Base 25

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.

With the adoption of two curricula in math and English Language Arts at the end of last year, the staff has spent at least one Early Release Day (ERD) each month learning the features of the programs, paying attention to the ELD components and intervention features. Also during ER Days, we have developed benchmark assessments that are aligned with the CCSS.

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

With the benchmarks we've developed and administered this year, we will be establishing baseline data for the assessments. We will want to see the correlation between our benchmarks and the CAASPP to judge the effectiveness of our LEA assessments. Teachers were able to adjust their teaching based on the results of the benchmarks. We saw a greater need to re-teach comprehension strategies as well as learning to incorporate two texts when writing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We are not expecting any large material differences between the budgeted expenditures and estimated actual expenditures (difference estimated at about \$5k with actuals being higher than budgeted). Those difference that did occur were related to less teacher summer supplemental work than anticipated, the Illuminate program purchase, and a larger allocation of benefit dollars (see benefit explanation below).

Benefit explanation: As some of the employee hours included in this section of the LCAP occurred during the teacher’s school day (instead of occurring outside of the school day), the benefit rate was higher, thus resulting in higher benefit dollars relative to plan. If employee hours instead occur outside of a teacher’s day, paid on a supplemental time sheet, the benefit rate is lower, because it is not subject to health and welfare 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.

We've completed many of the action items for this goal and may want to change the focus to on how the curriculum is delivered and monitoring the effectiveness of our assessments as compared to the CAASPP results. Our next step will be to create an assessment calendar that aligns with the pacing guides and grading periods. To further refine our assessments and metrics, we are looking at adopting universal screeners to be administered at the beginning and end of the year as well to measure individual student progress as well as assisting in goal setting with the students. This part of the goal and action will be

placed in Goal 6 of the next year's plan. This current Goal 2 will not continue in 2017-2018 with most of the actions completed.

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 3

3. Improve K-12 student engagement which includes 97% attendance, increased parent participation and a high-performing school culture promoting healthy lifestyle choices and personal responsibility.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

By February, 2017, Parent portal open for grades 4-8.
 Sign-in sheets from parent meetings/activities and parent survey return rate increased over previous year.
 Attendance rates of parents/family members attending conferences increased from prior year;
 Student attendance rates and chronic absenteeism will improve over previous year;
 Fewer D/F grades over previous year; extra-curricular participation steady or improved over previous year;
 Over previous year, decreased number of referrals and detentions, decreased suspension/expulsion rates;
 Parent feedback positive on school climate survey.
 No Middle School drop-outs.
 Organized recess intramural activities are in place, and Student Council is in place.

ACTUAL

We successfully opened the parent portal for grades 4-8.
 Parents make an effort to attend night time events about their children. We also increased use of Facebook and OneCall to keep the community informed.
 Student attendance rates have not improved much overall due to confusion over school closures, transportation issues and severe flu outbreak. Our school counselor has been more successful at targeting students who have been chronically absent by working with CPS and meeting with the families to impress upon the parents and guardians the importance of regular school attendance.
 Organized recess intra-murals activities did not take place due to the difficulty of sharing a PE teacher with the high school. Student council working well and having an positive impact on school culture.

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

ACTUAL
 We have increased the use of Facebook and OneCall to increase parent attendance. Working with Blake More, we've revamped the school website to promote school activities and news. The parent survey is expected to be mailed out in May.

Expenditures

BUDGETED
 self-addressed, stamped mailers (postage) 5000-5999: Services And Other Operating Expenditures Supplemental 200

 1 day District secretary 2000-2999: Classified Personnel Salaries Supplemental 149
 Benefits for above. 3000-3999: Employee Benefits Supplemental 39
 Supplies 4000-4999: Books And Supplies Supplemental 150
 4 hours certificated follow-up at \$25/hr supplemental rate 1000-1999: Certificated Personnel Salaries Supplemental 100
 Benefits for above. 3000-3999: Employee Benefits Supplemental 19

ESTIMATED ACTUAL
 self-addressed, stamped mailers (postage)
 5000-5999: Services And Other Operating Expenditures Supplemental 214.62

 2 days District Secretary 2000-2999: Classified Personnel Salaries Supplemental 378.4
 Benefits for above 3000-3999: Employee Benefits Supplemental 99.03
 Supplies 4000-4999: Books And Supplies Supplemental 533.75
 Certificated time at \$30/hr supplemental rate 1000-1999: Certificated Personnel Salaries Supplemental 1033.50
 Benefits for above 3000-3999: Employee Benefits Supplemental 193.57

Action **2**

Actions/Services

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

ACTUAL
 We will need to find a replacement for the school counselor who has left the position at the end of the 2016-17 year. The school counselor has been a vital link for the families of all our students but most importantly for EL, students with exceptional needs, and low income students.

Expenditures

BUDGETED
 Behavior Support Specialist; 1/2 discipline per day 1000-1999: Certificated Personnel Salaries Supplemental 4588
 Benefits for above 3000-3999: Employee Benefits Supplemental 859

 AST Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 1000

 Benefits for above 3000-3999: Employee Benefits Supplemental 187

ESTIMATED ACTUAL
 NPA Counselor 5800: Professional/Consulting Services And Operating Expenditures Supplemental 25569.35
 NPA Counselor 5800: Professional/Consulting Services And Operating Expenditures Base 10830.65
 NPA Counselor, mileage
 5000-5999: Services And Other Operating Expenditures Supplemental 3731.94
 AST Coordinator
 1000-1999: Certificated Personnel Salaries Supplemental 1000
 Benefits for above
 3000-3999: Employee Benefits Supplemental 187.30

Action **3**

<p>Actions/Services</p>	<p>PLANNED By February, 2017, parents and teachers are trained, and are using, the Parent Portal, grades 4-8.</p>	<p>ACTUAL Action completed.</p>
<p>Expenditures</p>	<p>BUDGETED Administrator time to notify parents and review responses, 12 hours 1000-1999: Certificated Personnel Salaries Base 702 Benefits for above. 3000-3999: Employee Benefits Base 207 School Secretary (80 hrs) 2000-2999: Classified Personnel Salaries Base 1786 Benefits for above 3000-3999: Employee Benefits Base 467 Materials & Supplies 4000-4999: Books And Supplies Base 150</p>	<p>ESTIMATED ACTUAL Administrator time, 4 hours 1000-1999: Certificated Personnel Salaries Base 256.20 Benefits for above. 3000-3999: Employee Benefits Base 79.82 School Secretary (80 hrs) 2000-2999: Classified Personnel Salaries Base 2193.6 Benefits for above 3000-3999: Employee Benefits Base 574.07 Materials & Supplies 4000-4999: Books And Supplies Base 1439.57</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED By February, 2017, the PE Teacher/Activities Director has held elections for Student Council and the council is in place, Grades 5-8.</p>	<p>ACTUAL Student council elections took place but with a teacher advisor, not a PE Teacher/ Activities Director.</p>
<p>Expenditures</p>	<p>BUDGETED PE Teacher/Activities Director salary, 1 day 1000-1999: Certificated Personnel Salaries Base 242 Benefits for above 3000-3999: Employee Benefits Base 45</p>	<p>ESTIMATED ACTUAL Teacher advisor, 1 day, plus elective time two times a week during the enrichment period. (1 class period equivalent) 1000-1999: Certificated Personnel Salaries Base 6808.87 Benefits for above 3000-3999: Employee Benefits Base 2659.04</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED By October 1, PE teacher has recess intramural sports in place, and has ordered necessary PE equipment.</p>	<p>ACTUAL Insufficient time for the PE teacher who is shared between the elementary school and high school to be able to set up an intramural program.</p>
<p>Expenditures</p>	<p>BUDGETED PE Teacher/Activities Director time, 1 day 1000-1999: Certificated Personnel Salaries Base 242 Benefits for above 3000-3999: Employee Benefits Base 45 PE equipment 4000-4999: Books And Supplies Base 300</p>	<p>ESTIMATED ACTUAL PE equipment 4000-4999: Books And Supplies Base 1089.68</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Continue funding after school extra-curricular activities to encourage student engagement and participation in positive activities.</p>	<p>ACTUAL Both the extra-curricular activities and the homework help provided by the after school program has been an invaluable support for students and their families.</p>
<p>Expenditures</p>	<p>BUDGETED Coaching Stipends (3) and Athletic Director stipend (1) 1000-1999: Certificated Personnel Salaries Base 4620 Mileage expenses for away games and tournaments 5000-5999: Services And Other Operating Expenditures Base 1500 Team Uniform expenses 4000-4999: Books And Supplies Base 1500 Arena Tech Center (ATC) - Arena portion 30% 5700-5799: Transfers Of Direct Costs Concentration 9997</p>	<p>ESTIMATED ACTUAL Coaching Stipends (3) and Athletic Director stipend (1) 1000-1999: Certificated Personnel Salaries Base 4030 Benefits for above 3000-3999: Employee Benefits Base 754.82 Mileage expenses for away games and tournaments 5000-5999: Services And Other Operating Expenditures Base 68.40 Team Uniform expenses 4000-4999: Books And Supplies Base 1564.88 Arena Tech Center (ATC) - Arena portion 30% 5700-5799: Transfers Of Direct Costs Concentration 9934.28</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Continue classroom modules on appropriate social behaviors and processing emotions as delivered by counselor and MFT. Responsibilities include educating the general student population about the needs of students with special needs. Involve parents of students with special needs as appropriate.</p>	<p>ACTUAL The school counselor has provided Social Emotional Learning modules to the classroom and interventions as necessary.</p>
<p>Expenditures</p>	<p>BUDGETED NPA Counselor - (\$450/day) (76 days) 5800: Professional/Consulting Services And Operating Expenditures Base 34,200 Curriculum expenses 4000-4999: Books And Supplies Base 500</p>	<p>ESTIMATED ACTUAL See Goal 3.2 for 'NPA Counselor' expenses 5800: Professional/Consulting Services And Operating Expenditures Base 0</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Maintain a full-time PE teacher/Activities Director. Teacher responsible for co-coordinating two multi-school events.</p>	<p>ACTUAL We didn't hire a full time PE teacher / Activities Director therefore these events did not take place. PE was still maintained by 3 teachers for 1 period per day and one other designated PE Teacher for 2 periods per day.</p>
<p>Expenditures</p>	<p>BUDGETED Cost of PE teacher (1.0 FTE) 1000-1999: Certificated Personnel Salaries Base 48,682</p>	<p>ESTIMATED ACTUAL 3 teachers for 1 period per day and one other designated PE Teacher for 2 periods per day. 1000-1999: Certificated Personnel Salaries Base 42776.50</p>

Benefits for above 3000-3999: Employee Benefits Base 20,880

Benefits for above 3000-3999: Employee Benefits Base 16705.32

Action **9**

Actions/Services

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

ACTUAL
 Our initial meeting was very well attended due in large part from the efforts of the attendance staff calling the families of students who had near perfect attendance. At a subsequent meeting, the district also approved the curricular framework based on Washington State's Big Five Native American Curriculum. We use multiple means to communicate the date of NAEAC meetings. Our last NAEAC meeting we reviewed the California Dashboard data on the school and the LCAP, attendance was down significantly due to conflicts with baseball games. We have the best attendance for NAEAC meetings when we honor the achievements of the students and ask families individually to attend. Another reason for the slip in attendance was that the Tribal Center has been closed for repairs after the winter rains. We had to hold the meetings at the high school which can be a challenge for some parents to attend due to transportation issues.

Expenditures

BUDGETED
 Superintendent and Principal 3 hours each for 3 evening meetings per year.
 1000-1999: Certificated Personnel Salaries Concentration 1292
 Benefits for above 3000-3999: Employee Benefits Concentration 242
 Meeting supplies and snacks 4000-4999: Books And Supplies Concentration 110

ESTIMATED ACTUAL
Superintendent and Principal, 6 hours each per year.
 1000-1999: Certificated Personnel Salaries Concentration 861.60
 Benefits for above 3000-3999: Employee Benefits Concentration 268.42
 Meeting supplies and snacks 4000-4999: Books And Supplies Concentration 303.50

Action **10**

Actions/Services

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

ACTUAL
 Our ELAC/DELAC meetings are very well attended. Our ELAC/DELAC coordinator make sure there's food as well as a raffle to enliven the events. We also consulted with ELAC/DELAC before the board took action to reaffirm our policy on protecting our immigrant students.

Expenditures

BUDGETED
 Interpreters (additional duty) 2000-2999: Classified Personnel Salaries Concentration 450

ESTIMATED ACTUAL
 Interpreters (additional duty) 2000-2999: Classified Personnel Salaries Concentration 214.32

Benefits for above 3000-3999: Employee Benefits Concentration 118
 Interpreters (Overtime) (OT) 2000-2999: Classified Personnel Salaries Concentration 200
 Benefits for above 3000-3999: Employee Benefits Concentration 52

Benefits for above 3000-3999: Employee Benefits Concentration 56.09

Action **11**

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

ACTUAL
 We continue to fund this position.

BUDGETED
 Expenditures Native American Liaison salary 2000-2999: Classified Personnel Salaries Title I 6470
 Benefits for above 3000-3999: Employee Benefits Title I 4669

ESTIMATED ACTUAL
 Native American Liaison salary 2000-2999: Classified Personnel Salaries Title I 8222.40
 Benefits for above 3000-3999: Employee Benefits Title I 5064.64

Action **12**

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

ACTUAL
 We have recently revamped the websites for the high school, elementary school and district office. Our next step will be to ensure all major documents are available in Spanish.

BUDGETED
 Expenditures Translation Services (Independent Contractor) 5800: Professional/Consulting Services And Operating Expenditures Concentration 1200
 Translation Services (Classified Staff) 2000-2999: Classified Personnel Salaries Concentration 50
 Benefits for above 3000-3999: Employee Benefits Concentration 13

ESTIMATED ACTUAL
 Translation Services (Classified Staff) 2000-2999: Classified Personnel Salaries Concentration 105.29
 Benefits for above 3000-3999: Employee Benefits Concentration 27.55

Action **13**

PLANNED
 Actions/Services Hold Challenge Day every other year to encourage anti-bullying.

ACTUAL
 Challenge Day took place in the fall with the middle school participating.

BUDGETED
 Expenditures Challenge Day Program costs 5800: Professional/Consulting Services And Operating Expenditures Concentration 6000

ESTIMATED ACTUAL
 Challenge Day Program costs 5800: Professional/Consulting Services And Operating Expenditures Concentration 3728.87

Principal, 1 day 5800: Professional/Consulting Services And Operating Expenditures Concentration 512
Benefits for above 3000-3999: Employee Benefits Concentration 96

Principal, 1 day
1000-1999: Certificated Personnel Salaries Concentration 512.40
Benefits for above
3000-3999: Employee Benefits Concentration 159.64

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.

A large part of this goal is about increasing student and community engagement; in that endeavor we have been successful. Parents have formed a booster club to help enrich the student experience at Arena. The students are excited by the different activities we've sponsored this year and seem to enjoy coming to school which we hope will be borne out when we complete our survey. However, while we have met some success in improving student engagement, we marginally improved student attendance from 90% to 91%. Some of our attendance issues stem from a record year in terms of rainfall and the accompany problems with transportation. We also had problems with providing transportation for our students due to a lack of qualified bus drivers which impacted attendance. We also need to educate the community and students about the importance of attendance for future academic and career success.

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

Outreach to both our English Language Learner community and Native American community remains one of the top priorities for the school and the district. We are committed to an ongoing dialogue with those communities to ensure transparency and trust in our decision making.

Many of our students come from homes that are struggling financially or have other issues that make it difficult for students to be fully present mentally in the classroom. Arena Elementary has had for over 20 years a counselor on site to address the social and emotional needs of our students both for individual crisis management as well as a social / emotional curriculum delivered in the classrooms. Our counselor resigned this year leaving the position open. We need to make filling this position a priority for the coming school year.

By February, 2017, Parent portal open for grades 4-8 - Completed.
Sign-in sheets from parent meetings/activities and parent survey return rate increased over previous year - No baseline data available.
Attendance rates of parents/family members attending conferences increased from prior year - No baseline data available.
Student attendance rates and chronic absenteeism will improve over previous year - we showed a slight improvement in attendance rates from 90% last year to 91% for this year.
Fewer D/F grades over previous year - Still researching.
Extra-curricular participation steady or improved over previous year; over previous year - No baseline data

available.

Decreased number of referrals and detentions - Still researching.

Decreased suspension/expulsion rates - Still researching.

Parent feedback positive on school climate survey - Surveys are in the process of being completed.

No Middle School drop-outs - Accomplished.

Organized recess intramural activities are in place - Did not take place. Full time PE teacher not hired.

Part time PE teacher not able to accomplish this action.

Student Council is in place - A classroom teacher accomplished this goal - not the PE teacher/ Activities Director.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The largest difference is due to the NPA Counselor being the main source of behavior support rather than a teacher behavioral specialist - the full cost of the NPA Counselor exceeds the behavioral specialist anticipated figures (approximately \$34k difference). Other than that, there are only minor differences between the budgeted expenditures and actuals. For example, we weren't able to get a translator for Back To School Night. Both the district and school put more time and effort into revamping their respective websites to make them more relevant to parents and the community. We didn't hire a full time PE teacher but shared one with the high school, so three middle school teachers each took a period of PE. Also, Challenge day costs were less than budgeted.

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.

One of the components of this goal includes promoting healthy lifestyles and personal responsibility in students which is hard to measure or quantify but that doesn't lessen its importance to the success of our students. This year, as in years past, we've had several students who underwent extremely traumatic events within the personal lives that would have been difficult for an adult to cope with, let alone an elementary age student. Fortunately, we had a counselor on site to meet with the student, communicate with the family and connect them with support services as needed. Given the rates of poverty within our community and the lack of access to mental health professionals on the South Coast, this position will continue to be a priority for our school.

While we didn't attain our attendance goals due to a number of factors beyond our control, we did succeed in making our school a welcomed destination for students and parents. Our student council hosted a number of exciting events for students such as the Lost and Found Fashion Show and school dances. Parents have formed a nonprofit booster club to help enrich the student experience at our school.

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 4	4. Improve student performance on all standardized measures of academic progress (CAASPP-ELA and math, CELDT/RFEP/EL proficiency, district Benchmark exams, API).
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Improved student performance on math and ELA CASSPP over baseline year; Improved EL proficiency rate and CELDT level improvement over previous year	We will have to see how our students did on the CAASPP and CELDT this summer and next fall.

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 Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.	ACTUAL We continue to provide all day kindergarten with a 2:15 bus and intervention services for K-3 students from 2:15 to 3:15.
Expenditures	BUDGETED Additional bus driver time, benefits and incremental cost for use of larger buses 5700-5799: Transfers Of Direct Costs Supplemental 10,450	ESTIMATED ACTUAL Additional bus driver time, benefits and incremental cost for use of larger buses

Action **2**

Actions/Services

PLANNED
 To improve services to all students, including EL and low income, provide scheduled class time in computer lab at least 30 minutes per week per class.

ACTUAL
 Computer lab class time is ongoing and as scheduled. We also updated the computer lab with 30 Dell Laptops to increase the capacity of the computer lab to offer more and varied programs. We did not fully achieve this goal. We are evaluating to see if we need to modify this action given the length of the school day and competing demands on time with the basic curriculum. In the 2016-17 year, we were able to commit to, on average, 75 minutes in the computer lab per class per week. We also need to evaluate whether this action will actually improve student achievement. While we believe increasing EL and low income students access to technology will improve their ability to use it and therefore be more on par skill level with their peers, we do not think increase use will necessarily result in improved academic performance. We do not see this as priority in future years as we are pushing more technology into the regular classroom to be interwoven within the school day.

Expenditures

BUDGETED
 Improve services to students by accessing 30 min per day computer lab time for teachers of all Gr 1-8 students, with particular focus on EL and Re-designated fluent English proficient learners. 1000-1999: Certificated Personnel Salaries Supplemental 51,893
 Benefits for above 3000-3999: Employee Benefits Supplemental 22,257

ESTIMATED ACTUAL
 1000-1999: Certificated Personnel Salaries Supplemental 27013.7
 Benefits for above 3000-3999: Employee Benefits Supplemental 10549.54

Action **3**

Actions/Services

PLANNED
 To support all students, including EL and low income, maintain Testing Coordinator positions for CELDT and CAASPP.

ACTUAL
 Test Coordinator positions maintained.

Expenditures

BUDGETED
 CELDT and CAASPP Testing Coordinators 1000-1999: Certificated Personnel Salaries Supplemental 3700
 Benefits for above 3000-3999: Employee Benefits Supplemental 693

ESTIMATED ACTUAL
 CELDT and CAASPP Testing Coordinators 1000-1999: Certificated Personnel Salaries Supplemental 3700
 Benefits for above 3000-3999: Employee Benefits Supplemental 693.01

Action **4**

<p>Actions/Services</p>	<p>PLANNED Provide students with performance task "boot camp" prior to CAASPP.</p>	<p>ACTUAL Teachers had the students take practice tests in the computer lab.</p>
<p>Expenditures</p>	<p>BUDGETED 3 hours ER time for 3rd-8th teachers (approximately 14) to plan boot camp 1000-1999: Certificated Personnel Salaries Base 1554 2 hours per 3rd-8th grade teachers (approximately 14) to administer boot camp intensive intervention 1000-1999: Certificated Personnel Salaries Base 1036 Benefits for above 3000-3999: Employee Benefits Base 485</p>	<p>ESTIMATED ACTUAL We needed only an hour or less to plan a schedule and choose practice tests. 1000-1999: Certificated Personnel Salaries Base 709.24 While more time and experience in taking the practice test might help, we felt this was sufficient time for preparing for the CAASPP. No expense to report 1000-1999: Certificated Personnel Salaries Base 0 Benefits for above 3000-3999: Employee Benefits Base 276.98</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate one Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.</p>	<p>ACTUAL We used the early release days to discuss EL and low income students who appeared to stop making progress and planned interventions to get them back on track.</p>
<p>Expenditures</p>	<p>BUDGETED All teachers (18); 9 ER sessions (1.5 hrs) 1000-1999: Certificated Personnel Salaries Supplemental 8991 Benefits for above 3000-3999: Employee Benefits Supplemental 1684</p>	<p>ESTIMATED ACTUAL All teachers (19), 6 ER sessions, 1.5 hours 1000-1999: Certificated Personnel Salaries Supplemental 7134.12 Benefits for above 3000-3999: Employee Benefits Supplemental 2786.06</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Continue to provide intervention classes and summer bridge program to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on CELDT.</p>	<p>ACTUAL Intervention classes provided by classroom teacher, the reading coach, and Special Education teachers were provided. At this point in time, we lack the funds to provide a summer bridge program.</p>
<p>Expenditures</p>	<p>BUDGETED CELDT Coordinator Time (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 1000-1999: Certificated Personnel Salaries Concentration 0 Benefits for above (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 3000-3999: Employee Benefits Concentration 0</p>	<p>ESTIMATED ACTUAL CELDT Coordinator provided student data to identify students needing additional support. (Included above within Goal 4 'CELDT and CAASP Testing Coordinators') 1000-1999: Certificated Personnel Salaries Concentration 0 Benefits for above (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 3000-3999: Employee Benefits Concentration 0</p>

Supplies 4000-4999: Books And Supplies Concentration 1200

Action **7**

Actions/Services

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

ACTUAL
When appropriate, online academic support was provided to low income and EL students. We didn't use as many of the seat licenses as predicted. We didn't have a designated ELD coordinator position who might have been more effective in targeting students who would have benefited from a Read 180 or similar programs. Either within the AST process or during Leadership, the school needs to look at this action and see if we need to use this resource with our EL students systematically as a way to boost their achievement.

Expenditures

BUDGETED
Online enrichment programs 5800: Professional/Consulting Services And Operating Expenditures Concentration 8000

ESTIMATED ACTUAL
Online enrichment programs 5800: Professional/Consulting Services And Operating Expenditures Concentration 6312.92

Action **8**

Actions/Services

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

ACTUAL
Continued as planned and provides much needed support for EL and low income students.

Expenditures

BUDGETED
36 additional days of Reading Specialist 1000-1999: Certificated Personnel Salaries Concentration 13,202
Benefits for above 3000-3999: Employee Benefits Concentration 2473
Additional Duty 1000-1999: Certificated Personnel Salaries Concentration 50
Benefits for above 3000-3999: Employee Benefits Concentration 9

ESTIMATED ACTUAL
36 additional days of Reading Specialist 1000-1999: Certificated Personnel Salaries Concentration 13463.82
Benefits for above 3000-3999: Employee Benefits Concentration 2583.97

Action **9**

Actions/Services

PLANNED
Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.

ACTUAL
Classroom K-3 teachers have been providing interventions during those times while their classmates attend the after school enrichment program.

Expenditures

BUDGETED

ESTIMATED ACTUAL
As planned. 3 teachers, 1.5 hrs/day, 180 days

3 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Concentration 32,257
 Benefits for above 3000-3999: Employee Benefits Concentration 13,835

1 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Title I 17,368
 Benefits for above 3000-3999: Employee Benefits Title I 7449

Additional duty 1000-1999: Certificated Personnel Salaries Concentration 500
 Benefits for above 3000-3999: Employee Benefits Concentration 94

Sub time 1000-1999: Certificated Personnel Salaries Concentration 1670
 Benefits for above 3000-3999: Employee Benefits Concentration 313

1000-1999: Certificated Personnel Salaries Concentration 36202.74
 Benefits for above
 3000-3999: Employee Benefits Concentration 14143.21

Sub time
 1000-1999: Certificated Personnel Salaries Concentration 612.50

Benefits for above
 3000-3999: Employee Benefits Concentration 114.72

1 teachers, 1.5 hrs/day, 180 days
 1000-1999: Certificated Personnel Salaries Title I 17715.38

Benefits for above
 3000-3999: Employee Benefits Title I 7469.45

Sub time 1000-1999: Certificated Personnel Salaries Title I 156.80

Benefits for above
 3000-3999: Employee Benefits Title I 29.37

Additional duty, extra student stipends for above teachers 1000-1999:
 Certificated Personnel Salaries Concentration 5750

Benefits for above 3000-3999: Employee Benefits Concentration 1076.98

Action **10**

Actions/Services

PLANNED
 To improve services to low income students, maintain ELAC/DELAC Coordinator.

ACTUAL
 We haven't had a designated ELAC/DELAC coordinator this year. Many of ELAC/DELAC coordinator's duties have been assigned to the CELDT Coordinator including administering the CELDT, providing CELDT data as needed, and providing classroom interventions during the first period.

Expenditures

BUDGETED
 ELAC/DELAC coordinator stipend 1000-1999: Certificated Personnel Salaries Title I 1500
 Benefits for above 3000-3999: Employee Benefits Title I 281

ESTIMATED ACTUAL
 CELDT Coordinator stipend (Included above within Goal 4 'CELDT and CAASP Testing Coordinators')
 1000-1999: Certificated Personnel Salaries Supplemental 0
 Benefits for above (Included within Goal 4 'CELDT and CAASP Testing Coordinators')
 1000-1999: Certificated Personnel Salaries Supplemental 0

Action **11**

Actions/Services

PLANNED
 Continue to provide EL services for EL students in need.

ACTUAL
 Provided by Reading Specialist and two teachers.

Expenditures

BUDGETED
 Reading Specialist - included within 36 additional days 1000-1999:
 Certificated Personnel Salaries Concentration 0

ESTIMATED ACTUAL
 Reading Specialist - included within 36 additional days
 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above - included within 36 additional days 3000-3999: Employee Benefits Concentration 0
 1 teacher, equivalent to 0.47 FTE 1000-1999: Certificated Personnel Salaries Concentration 27,337
 Benefits for above 3000-3999: Employee Benefits Concentration 11,725
 Additional duty 1000-1999: Certificated Personnel Salaries Concentration 300
 Benefits for above 3000-3999: Employee Benefits Concentration 56
 Sub time 1000-1999: Certificated Personnel Salaries Concentration 1045
 Benefits for above 3000-3999: Employee Benefits Concentration 196

Benefits for above - included within 36 additional days 3000-3999: Employee Benefits Concentration 0
 2 teachers, equivalent to a combined total of 0.47 FTE 1000-1999: Certificated Personnel Salaries Concentration 29109.34
 Benefits for above 3000-3999: Employee Benefits Concentration 11732.92
 Sub time 1000-1999: Certificated Personnel Salaries Concentration 873.85
 Benefits for above 3000-3999: Employee Benefits Concentration 163.67

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.

The real goal is and always will be to improve student achievement. In the short term we measure student achievement with assessments such as the CASSPP, CELDT and Benchmarks. In the long term, we measure student achievement by our students ability to get into the college of their choice and or to pursue a career that they have prepared for in our schools. In order for students to do better on standardized assessments, we need to make sure they are engaged, supported and challenged. When we rewrite this goal, we will focus on those three components and measure our progress with assessments.

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

Our effectiveness to achieve this goal will not be known until we get the results back from both the CASSPP and the CELDT. This year we developed our benchmarks and administered them. Therefore this year is both our beta testing and baseline year. We'll have to examine the benchmark results with the results from the standardized assessments to see how well the benchmarks predict the students' performance on these high stakes assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Less computer lab time occurred than written per plan, which caused a relatively large expenditure difference (approximately \$42k). Also, Action 9's intervention time dollars were higher than budgeted due to more tenured teachers further down on the salary schedule providing these services relative to plan as well as higher benefit percentages (approximately \$25k difference), and the CELDT Coordinator handled some of the duties that an ELAC/DELAC coordinator would have provided thus eliminating the ELAC/DELAC coordinator projected stipend (approximately \$2k difference).

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

We are hopeful that our students will do well on the standardized assessments that we are using as our metric. We have some concern given the amount of disruptions to the school calendar due to the heavy rains that forced the closure of the school multiple times and affected the rhythm of instruction. With this being the first year for our new benchmarks, we're eagerly awaiting the results for the CAASPP to see how well the two assessments correlate. Next year we will be refining our benchmarks and fine tuning our assessment calendar to ensure student data is readily available to improve student achievement.

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 5	5. Increase student access to rigorous courses and academic enrichment activities at the student level of need.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increased student access to rigorous courses and academic enrichment activities as identified by student schedules, Parent and staff surveys, Yearly calendar of completed professional development topics, and teacher evaluations

ACTUAL

We increased student access to rigorous courses and academic enrichment by scheduling enrichment and intervention classes at the same time. First through third grades for students who were below grade level had intervention classes while their peers went to the after school enrichment activities. Fourth and eighth grade students who were below grade level went to intervention classes while their classmates went to enrichment classes. Our focus for professional development was the Next Generation Science Standards in anticipation of new science curriculum that will be available in the near future. Teacher evaluations were not used to evaluate this goal.

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		
Expenditures		BUDGETED	ESTIMATED ACTUAL 5 Chromebooks 4000-4999: Books And Supplies Locally Defined 2092.06 2 Chromebooks 4000-4999: Books And Supplies Locally Defined 1008.08 23 Chromebooks

4000-4999: Books And Supplies Supplemental 9344.28

Action **2**

Actions/Services

PLANNED
Continue to fund band teacher for 2 periods per day to give 4th-8th grade students access to enrichment courses.

ACTUAL
Funding the band teacher continued for this year. At this point, we will most likely continue band for just the middle school students for next year.

Expenditures

BUDGETED
Band teacher (0.29 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 11,135
Benefits for above 3000-3999: Employee Benefits Supplemental 4776

Sub time 1000-1999: Certificated Personnel Salaries Supplemental 250
Benefits for above 3000-3999: Employee Benefits Supplemental 47

ESTIMATED ACTUAL
Band teacher (0.644 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 25969.91
Benefits for above 3000-3999: Employee Benefits Supplemental 13596.66
Sub time 1000-1999: Certificated Personnel Salaries Supplemental 90.16
Benefits for above 3000-3999: Employee Benefits Supplemental 35.21

Action **3**

Actions/Services

PLANNED
Modify PE teacher schedule to allow opportunity for classroom teachers to provide enrichment period, Grades 4-8.

ACTUAL
The PE teacher's schedule did allow for some of the classroom teachers to provide enrichment classes but not across the board. If we are planning on using this model again, we'll have to see if the PE teacher's schedule with instructional aides would allow that person to relieve most, if not all of the classroom teachers from having to provide PE.

Expenditures

BUDGETED
PE teacher (0.6 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 29,209
Benefits for above 3000-3999: Employee Benefits Supplemental 15,528

Sub time 1000-1999: Certificated Personnel Salaries Supplemental 350

Benefits for above 3000-3999: Employee Benefits Supplemental 66

ESTIMATED ACTUAL
PE Teacher (0.289 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 15367.89
Benefits for above 3000-3999: Employee Benefits Supplemental 5801.90
Sub time 1000-1999: Certificated Personnel Salaries Supplemental 283.10
Benefits for above 3000-3999: Employee Benefits Supplemental 41.74

Action **4**

Actions/Services

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

ACTUAL
With two textbook adoptions in mathematics and English Language Arts, the teachers' professional development was on mastering these new curricular materials. Three teachers

<p>Expenditures</p>	<p>BUDGETED 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Base 4995</p> <p>Benefits for above 3000-3999: Employee Benefits Base 936</p> <p>1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators) 2000-2999: Classified Personnel Salaries Base 893</p> <p>Benefits for above 3000-3999: Employee Benefits Base 167</p> <p>Materials & Supplies 4000-4999: Books And Supplies Base 500</p>	<p>were sent to MCOE for professional development on the Next Generation Science Standards.</p> <p>ESTIMATED ACTUAL Five early release days with professional development on the new textbook adoptions occurred. 1000-1999: Certificated Personnel Salaries Base 5945.10</p> <p>Benefits for above 3000-3999: Employee Benefits Base 2321.71</p> <p>Five ER Days equates to five sessions for paraeducators professional development. 2000-2999: Classified Personnel Salaries Base 1312.50</p> <p>Benefits for above 3000-3999: Employee Benefits Base 343.48</p> <p>Materials & Supplies 4000-4999: Books And Supplies Base 609.33</p>
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Action **5**

<p>Actions/Services</p>	<p>PLANNED To improve services to all students, including EL and low income, continue to review additional ancillary materials to implement one additional challenge/enrichment activity for each unit.</p>	<p>ACTUAL We reviewed the ELD components of the new textbook adoptions during ER days.</p>
<p>Expenditures</p>	<p>BUDGETED 3 hours during prep time; all teachers (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Supplemental 1998</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 374</p>	<p>ESTIMATED ACTUAL 4 ER days, all teachers (19), 1.5 hours each session 1000-1999: Certificated Personnel Salaries Supplemental 4756.08</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 1857.37</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Offer Algebra 1 to middle school students who pass a qualifying exam and/or have teacher approval.</p>	<p>ACTUAL We currently have ten students who attend the high school algebra class.</p>
<p>Expenditures</p>	<p>BUDGETED 1 teacher, 1 period each day, 180 days 1000-1999: Certificated Personnel Salaries Base 7437</p> <p>Benefits for above 3000-3999: Employee Benefits Base 3190</p> <p>Algebra curriculum 4000-4999: Books And Supplies Base 1500</p>	<p>ESTIMATED ACTUAL No expenses to report 1000-1999: Certificated Personnel Salaries Base 0</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	<p>Maintain additional student support/Behavior support staff time to improve behavior, attendance and student engagement for EL and low income students.</p>	<p>This action was actually performed by the school counselor. The school counselor taught a social emotional learning curriculum. She also worked with CPS to improve attendance for a few chronic cases.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher assigned to student support/behavior support (2 periods) 1000-1999: Certificated Personnel Salaries Concentration 20,176 Benefits for above 3000-3999: Employee Benefits Concentration 7859 Sub time 1000-1999: Certificated Personnel Salaries Concentration 250 Benefits for above 3000-3999: Employee Benefits Concentration 47</p>	<p>ESTIMATED ACTUAL See Goal 3.2 for 'NPA Counselor' expenses 5800: Professional/Consulting Services And Operating Expenditures Concentration 0</p>

ANALYSIS

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

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

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

Our intention was to build rigor into our teaching through professional development and increase enrichment courses for our students. Our professional development focused primarily on the two curricula adoptions which we will never do again in a single year. Two adoptions was unrealistic in terms of what teachers could handle well because of inadequate time to absorb all the materials provided. We did send three teachers to the Next Generation Science Standards professional development at the MCOE because we wanted to have developed expertise in those standards before considering our science curriculum adoption. This goal will not be continued in 2017/2018 because our expectation is that all teachers provide students with rigorous content in every class.

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

Increased student access to rigorous courses and academic enrichment activities as identified by student schedules, parent and staff surveys, yearly calendar of completed professional development topics, and teacher evaluations

We were able to get every child into either an enrichment or intervention class which is evident in the student schedules. We are in the midst of filling out our surveys and hope to add that data into our LCAP to hear whether the community felt the rigor and the enrichment activities were successful.

We did spend a majority of the Early Release Days to familiarize the teachers with the new curricula materials in order to deliver it successfully to the students. The materials were written with the new standards and therefore were more rigorous than the previous materials. We also believe that the enrichment and intervention classes made available through scheduling with a PE and Band teacher to help free up classroom teachers availability to teach those classes was money well spent. However, we will not continue the 4/5 band program next year. Many of the students were too young to really make

good use of the music lessons in that setting with too many behavior issues for the program to be effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was more Band Time and less PE time with these difference combined only causing an immaterial difference. Chromebooks were purchased that were not included in the original plan (difference approximately \$12k). One other difference worth commenting on is a larger allocation of benefit dollars (see benefit explanation below).

Benefit explanation: As some of the employee hours included in this section of the LCAP occurred during the teacher’s school day (instead of occurring outside of the school day), the benefit rate was higher, thus resulting in higher benefit dollars relative to plan. If employee hours instead occur outside of a teacher’s day, paid on a supplemental time sheet, the benefit rate is lower, because it is not subject to health and welfare 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.

The overall aim of the goal, to provide access to rigorous courses and enrichment activities, will continue to be a priority for us but not as a goal but an underlying assumption that will inform our discussions on improving student achievement. The rigor comes from the depth of instruction and the challenges the teachers provide for their students. Therefore our professional development will focus on strategies to differentiate instruction to challenge students at an appropriate level.

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 6

6. Ensure students are college and career ready through a K-12 aligned Common Core curriculum and coherent K-12 instruction.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Completed "We're Prepared for College and Career" posters, Minutes from parent and staff meetings, Progress on 10-year Plan; "K-12 Attendance Awareness Month"

ACTUAL

Attendance Awareness Month happened due to the diligence of the attendance clerks at both sites. Given that the high school was implementing the New Tech Network as well as having a WASC evaluation plus the changes at the elementary and high school leadership, the action steps were unrealistic in terms of staff time and energy. The board, staff and the community want more done to help students see the connection between school and career. This goal will be re-written to reflect that desire and made a priority for the next year's LCAP.

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

English Language Arts teachers will develop and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and

ACTUAL

The bulk of this action did not take place. The middle school ELA teacher did develop and implement a Writing Benchmark for Arena. But most other items did not in part due to

College Readiness. Feeder school 7th and 8th grade students (Horicon, Kashia, Manchester and Arena Elementary) will be included. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS. Parent and student groups (NAEAC, DELAC, Site Council, Student Council) will be notified via monthly parent newsletters and meetings.

competing priorities at the high school and elementary levels. The parent meetings were publicized via monthly parent newsletter and Facebook posts.

Expenditures

BUDGETED

ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above 1000-1999: Certificated Personnel Salaries Base 167

Benefits for above 3000-3999: Employee Benefits Base 31

Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (\$25/hr supplemental rate) (1 staff) 1000-1999: Certificated Personnel Salaries Base 200

Benefits for above 3000-3999: Employee Benefits Base 37

Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff 1000-1999: Certificated Personnel Salaries Base 270

Benefits for above 3000-3999: Employee Benefits Base 116

ESTIMATED ACTUAL

The Middle school ELA teacher developed benchmark, graded and discussed interventions as planned. 1000-1999: Certificated Personnel Salaries Base 228.87

Benefits for above 3000-3999: Employee Benefits Base 89.38

While the staff notified for the ELAC/DELAC, NAEAC and Site Council meetings, we did not honor students at those meeting for scoring Advanced and Proficient on the benchmarks because we were basically beta testing the benchmarks and not sure if the results were accurate. Approximately 22 hours for Site Administrative Assistant staff, included within their day. 1000-1999: Certificated Personnel Salaries Base 996.16

Benefits for above 3000-3999: Employee Benefits Base 260.70

The District Reading Coordinator spent about 1.5 days planning for the sessions, but the session did not actually occur due to staff turnover. The district will attempt to carry on the intent of this action/service in the 2017-18 year. No expenses to report. 1000-1999: Certificated Personnel Salaries Base 0

Action

2

Actions/Services

PLANNED

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

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

Research and implement the use of an in-house suspension opportunity to support chronically absent students, failing

ACTUAL

Due to the diligence of the attendance clerks at the sites, Attendance Awareness Month was promoted during September.

They also sponsored the attendance competitions throughout the school year.

	<p>students and those negatively impacting the learning of other students through disruptive behavior to complete assignments in a supervised setting.</p>	<p>At the elementary level, we used in-house suspensions to keep students up with their school work.</p>
<p>Expenditures</p>	<p>BUDGETED Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day) 1000-1999: Certificated Personnel Salaries Supplemental 512</p> <p>Benefits for above. 3000-3999: Employee Benefits Supplemental 96</p> <p>Create, print and distribute K-12 Attendance Awareness posters 4000-4999: Books And Supplies Supplemental 100</p> <p>Student incentives for perfect attendance 4000-4999: Books And Supplies Supplemental 500</p> <p>Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) (5 staff) 1000-1999: Certificated Personnel Salaries Supplemental 5000</p> <p>Benefits for above. 3000-3999: Employee Benefits Supplemental 937</p>	<p>ESTIMATED ACTUAL Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day) 1000-1999: Certificated Personnel Salaries Supplemental 512.40</p> <p>Benefits for above. 3000-3999: Employee Benefits Supplemental 159.64</p> <p>Leadership team did not start meeting until November due to a change in administration. We are now meeting on a regular basis and reviewing the action items in the LCAP. 1000-1999: Certificated Personnel Salaries Supplemental 5000</p> <p>Benefits for above 3000-3999: Employee Benefits Supplemental 936.50</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED K-12 Student Council Advisors establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.</p>	<p>ACTUAL At the elementary level, student council meets weekly and plays an active role in school climate.</p>
<p>Expenditures</p>	<p>BUDGETED K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary) 1000-1999: Certificated Personnel Salaries Base 296</p> <p>Benefits for above 3000-3999: Employee Benefits Base 55</p> <p>California Association of Directors of Activities (CADA) conference for advisors and student council members. 5000-5999: Services And Other Operating Expenditures Base 1000</p>	<p>ESTIMATED ACTUAL This action did not take place. The part-time PE teacher was never able to assume the duties for the activities director including advising on student council. One of our middle school teachers made student council an elective that she advised during the enrichment period at our school. No expenses to report. 1000-1999: Certificated Personnel Salaries Base 0</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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	<p>Research and develop K-12 Career and Technical Education Pathways. Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities. Celebrate February as CTE month.</p>	<p>This action did not happen in part due to the complexity of the task and that there is insufficient time allotted for it. College and Career Readiness is a crucial part of our focus as a district and we need to develop a way for students on a personal level to see how important education is for their future careers. Therefore we need to have a task force to develop and provide a curriculum for students to use in their 10 year plan.</p>
Expenditures	<p>BUDGETED Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in above Goal 6 line item) 1000-1999: Certificated Personnel Salaries Base 0 Benefits for above (included in above Goal 6 line item) 3000-3999: Employee Benefits Base 0 Curriculum research and development/purchase 4000-4999: Books And Supplies Base 1000 Student incentives to encourage Career and Technical Education Pathway exploration 4000-4999: Books And Supplies Base 500 Coding training for teacher, STEM training 5000-5999: Services And Other Operating Expenditures Base 1000</p>	<p>ESTIMATED ACTUAL We will use a few of the remaining Leadership time to plan and calendar activities in preparation for rolling out the 10 year plan to middle and high school students. 1000-1999: Certificated Personnel Salaries Base 0 Student incentives to encourage Career and Technical Education Pathway exploration 4000-4999: Books And Supplies Base 42.17</p>

Action **5**

Actions/Services	<p>PLANNED All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.</p>	<p>ACTUAL We did not get this action item. We need to make this a priority. Leadership will begin work on this project with the remaining sessions we have left in this school year.</p>
Expenditures	<p>BUDGETED All Middle School teachers (5), one hour per month for 10 months (\$25/hr) 1000-1999: Certificated Personnel Salaries Supplemental 1250 Benefits for above 3000-3999: Employee Benefits Supplemental 234 In summer work, develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (1/2 day) 1000-1999: Certificated Personnel Salaries Supplemental 740 Benefits for above 3000-3999: Employee Benefits Supplemental 139</p>	<p>ESTIMATED ACTUAL With the remaining Early Release Days (7), the middle school teachers will plan for the four activities building towards a 10-year plan. 1000-1999: Certificated Personnel Salaries Supplemental 2628.36 Benefits for above 3000-3999: Employee Benefits Supplemental 1026.44 We will implement this activity for June 2017. 1000-1999: Certificated Personnel Salaries Supplemental 834.40 Benefits for above 3000-3999: Employee Benefits Supplemental 325.85</p>

10 NPA professional counselor hours of summer work (\$50/hr) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 500

See Goal 3.2 for 'NPA Counselor' expenses 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0

ANALYSIS

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

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

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

This ambitious goal while laudable was unrealistic given that the high school was moving from a traditional model to a project based New Tech Network model in a WASC year and that the elementary school had just adopted curricula in both ELA and math. There wasn't enough staff or staff time to implement this goal effectively. At the April Board meeting, the board expressed the desire for benchmarks to be implemented to help them judge the effectiveness of the curricula adoptions and new programs implemented. Next school year, the elementary school's focus will be on goal setting with the students, having students identify interests that may lead to career possibilities and student exploration of careers and career paths through assignments.

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

An overambitious goal given the required tasks facing staff at both sites; therefore very little measurable progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Many of the action items did not occur because of competing priorities for staff time. At the elementary level, we spent more time figuratively unpacking the two curricula during our Early Release Days. Money that was budgeted for Goal 6 action items actually went to Early Release Days (professional development) to enable the staff to become more familiar with the math and ELA adoptions, which is mainly addressed in Goal 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.

This aim of the goal, aligning our instruction kindergarten through 12th grade with the use of benchmark assessments, is worthwhile. This just wasn't the year to make it happen. We will incorporate parts of the goal and action items when we rewrite the LCAP to ensure Arena is preparing students adequately for the challenges of high school and beyond.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

2016-2017: We changed the LCAP significantly to focus on student achievement in Mathematics and English Language Arts. We started informing stakeholders with discussions on CAASPP results, CELDT and Attendance Data at Site Council, staff meetings, Board meetings, ELAC/DELAC meetings and Native American Advisory Council (NAEAC) meetings. As our plans developed, we consulted with stakeholders at subsequent meetings of Site Council, ELAC/DELAC, and NAEAC meetings.

2016-2017

The principal presented LCAP Annual Update and LCAP Goals at the following community meetings:

School Board: 12/7/1, 3/8/17, 4/12/17

ELAC/DELAC: 3/23/17, 5/25/17

NAEAC: 1/5/17, 5/18/17

Site Council: 1/12/17, 4/13/17, 5/4/17

2016-2017: Principal shared the LCAP with the Site Council at the May 4, 2017 meeting. Due to illness, the principal did not present the LCAP to the Board during the May meeting and will have to present at the June meeting for board approval.

2016-2017 Meetings were advertised in the School’s English/Spanish monthly newsletter that is sent home with every student and posted on the district website. The school’s use of an automated phone contact system, “One Call Now” was also used to prompt last-minute reminders of upcoming meetings. We also posted on Facebook upcoming community meetings.

2016-2017: The Native American Education Advisory Committee, (NAEAC), held its community input meeting in May 18, 2017 at the PAHS Library due to work being done on the Tribal Center. The meeting was held in the evening to accommodate work schedules, and personal invitations were extended to Native American parents by the District’s Native American Community Liaison.

2016-2017: The following data/metrics were presented to stakeholders at the meetings listed above and used to refine the LCAP goals and actions. Data reports included multiple years of data, and when appropriate were disaggregated by grade level, ethnicity, income status, English Learners and other demographic distinctions.

CAASPP Data

CELD/RFEP Data
Student Attendance Data

(Involvement Process)

2016-2017:

The principal presented LCAP Annual Update and LCAP Goals at the following community meetings:

School Board: 12/7/1, 3/8/17, 4/12/17

ELAC/DELAC: 3/23/17, 5/25/17

NAEAC: 1/5/17, 5/18/17

Site Council: 1/12/17, 4/13/17, 5/4/17

IMPACT ON LCAP AND ANNUAL UPDATE

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

At the January 2017 NAEAC meeting, we adopted the Native American Curriculum Framework and pledged to incorporate the framework within our curriculum which is reflected in the LCAP.

At the March 2017 DELAC meeting, we heard concerns about the change in the federal immigration policy and how it is affecting our Latino families, making many parents reluctant to participate publicly due to fears over ICE's raids. This fear may impact planning for this LCAP and future LCAPs if our Latino families feel uncertain about their future in this country.

At the April 2017 and May 2017 Site council meetings, we reviewed the CAASPP data on Math and ELA to build support for the LCAP goals. We learned from parents that they were interested in activities they could do at home to improve their children's abilities in math and ELA.

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.

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

Goal1 has 6 action steps.

Overall Achievement								
	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
# of Students Enrolled	33	36	27	32	27	33	N/A	188
# of Students Tested	32	36	27	31	26	33	N/A	185
# of Students With Scores	32	36	27	31	26	33	N/A	185
Mean Scale Score	2402.0	2455.8	2452.0	2440.0	2462.5	2542.3	N/A	N/A
Standard Exceeded: Level 4	0 %	11 %	11 %	3 %	0 %	18 %	N/A	8 %
Standard Met: Level 3	38 %	28 %	11 %	6 %	8 %	21 %	N/A	19 %
Standard Nearly Met: Level 2	31 %	28 %	19 %	23 %	50 %	24 %	N/A	29 %
Standard Not Met: Level 1	31 %	33 %	59 %	68 %	42 %	36 %	N/A	44 %

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

<p>District benchmarks, Math CAASPP, CELDT Scores. Teachers are appropriately assigned. Curriculum materials are CCSS aligned. Academic and Performance Standards are used when coaching teachers.</p>	<p>Math CAASPP 27% of our students met or exceeded standard in 2016 CELDT Percentages Advanced 11% Early Advanced 24% Intermediate 33% Early Intermediate 20% Beginning 13%</p>	<p>35% of our students will reach proficiency in math as measured by local benchmarks and the CAASPP.</p> <p>CELDT Percentages Advanced 20% Early Advanced 28% Intermediate 34% Early Intermediate 10% Beginning 8%</p>	<p>43% of our students will reach proficiency in math as measured by local benchmarks and the CAASPP.</p> <p>CELDT Percentages Advanced 22% Early Advanced 28% Intermediate 34% Early Intermediate 8% Beginning 8%</p>	<p>51% of our students will reach proficiency in math as measured by local benchmarks and the CAASPP.</p> <p>CELDT Percentages Advanced 24% Early Advanced 32% Intermediate 28% Early Intermediate 8% Beginning 8%</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

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

New Modified Unchanged

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

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3000	Amount	3000	Amount	3000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures External service expenses associated with professional development.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures External service expenses associated with professional development.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures External service expenses associated with professional development.
Amount	11264	Amount	11264	Amount	11490
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Certificated Staff Professional Development Days	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Certificated Staff Professional Development Days	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Certificated Staff Professional Development Days
Amount	4792	Amount	4888	Amount	5034
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	3600
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase math related instructional materials

2018-19

Amount	3600
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase math related instructional materials

2019-20

Amount	3600
Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase math related instructional materials

Amount	3600	Amount	3600	Amount	3600
Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	4000-4999: Books And Supplies Purchase other subject matter instructional curricula	Budget Reference	4000-4999: Books And Supplies Purchase other subject matter instructional curricula	Budget Reference	4000-4999: Books And Supplies Purchase other subject matter instructional curricula

Action 3

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	3500	Amount	3500	Amount	3500
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Math Workshops	Budget Reference	5000-5999: Services And Other Operating Expenditures Math Workshops	Budget Reference	5000-5999: Services And Other Operating Expenditures Math Workshops
Amount	2253	Amount	2253	Amount	2298
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2 Early Release Sessions, 1.5 hours per session, all certificated staff	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Early Release Sessions, 1.5 hours per session, all certificated staff	Budget Reference	1000-1999: Certificated Personnel Salaries 2 Early Release Sessions, 1.5 hours per session, all certificated staff
Amount	958	Amount	978	Amount	1007
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **4**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	2574
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Principal time, 5 days
Amount	844
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	5000
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	2574
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Principal time, 5 days
Amount	861
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	5000
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	2625
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Principal time, 5 days
Amount	886
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	5000
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	Leadership team time - included in Leadership stipends		Leadership team time - included in Leadership stipends		Leadership team time - included in Leadership stipends
Amount	969	Amount	1006	Amount	1016
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1690	Amount	1690	Amount	1723
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time, approximately 9 teachers, 1.5 hours, 3 times per year	Budget Reference	1000-1999: Certificated Personnel Salaries Staff time, approximately 9 teachers, 1.5 hours, 3 times per year	Budget Reference	1000-1999: Certificated Personnel Salaries Staff time, approximately 9 teachers, 1.5 hours, 3 times per year
Amount	719	Amount	733	Amount	755
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	6759	Amount	6894	Amount	7032
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff	Budget Reference	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff	Budget Reference	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff
Amount	2875	Amount	2991	Amount	3081
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools - Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount: 250

Source: Supplemental

Budget Reference: 4000-4999: Books And Supplies ancillary materials/consumables

2018-19

Amount: 250

Source: Supplemental

Budget Reference: 4000-4999: Books And Supplies ancillary materials/consumables

2019-20

Amount: 250

Source: Supplemental

Budget Reference: 4000-4999: Books And Supplies ancillary materials/consumables

Action **6**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
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 type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input checked="" type="checkbox"/> <u>8th Grade</u>

[ACTIONS/SERVICES](#)

2017-18

New
 Modified
 Unchanged

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

2018-19

New
 Modified
 Unchanged

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

2019-20

New
 Modified
 Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount	0
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District.

2018-19

Amount	0
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District.

2019-20

Amount	0
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teacher, 1 period each day at the high school - no expense recorded for Arena Union Elementary School District.

Amount	0
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above at the high school - no expense recorded for Arena Union Elementary School District.

Amount	0
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above at the high school - no expense recorded for Arena Union Elementary School District.

Amount	0
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above at the high school - no expense recorded for Arena Union Elementary School District.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

Goal 2 has 11 action steps.

Overall Achievement								
	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	11th Grade	All
# of Students Enrolled	33	36	27	32	27	33	N/A	188
# of Students Tested	32	36	27	31	26	33	N/A	185
# of Students With Scores	32	36	27	31	26	33	N/A	185
Mean Scale Score	2392.2	2441.3	2473.4	2489.5	2541.2	2562.5	N/A	N/A
Standard Exceeded: Level 4	16 %	17 %	11 %	3 %	12 %	9 %	N/A	11 %
Standard Met: Level 3	16 %	25 %	26 %	29 %	35 %	42 %	N/A	29 %
Standard Nearly Met: Level 2	28 %	19 %	15 %	39 %	35 %	30 %	N/A	28 %
Standard Not Met: Level 1	41 %	39 %	48 %	29 %	19 %	18 %	N/A	32 %

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Benchmarks, ELA CAASPP, CELDT Scores.	Based on our 2016 CAASPP results, only 40% of our students	We will improve our scores by 5% or more on the CAASPP and	We will improve our scores by 5% or more on the CAASPP and local benchmarks.	We will have the majority of students at proficiency in ELA as measured by local benchmarks and the CAASPP.

<p>The English Learner pupils reclassification rate.</p> <p>The percentage of English Learner pupils who make progress towards English proficiency.</p> <p>All teachers are appropriately assigned.</p> <p>Curriculum materials are CCSS aligned.</p> <p>Academic and Performance Standards are used when coaching and in the teacher evaluation process.</p>	<p>were proficient or above in ELA.</p> <p>CELDT / ELPAC Percentages Advanced 11% Early Advanced 24% Intermediate 33% Early Intermediate 20% Beginning 13%</p>	<p>local benchmarks.</p> <p>ELAP Percentages Advanced 20% Early Advanced 28% Intermediate 34% Early Intermediate 10% Beginning 8%</p>	<p>ELPAC Percentages Advanced 22% Early Advanced 28% Intermediate 34% Early Intermediate 8% Beginning 8%</p>	<p>ELPAC Percentages Advanced 24% Early Advanced 32% Intermediate 28% Early Intermediate 8% Beginning 8%</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1.) Summer work and Early Release time to complete and refine work on writing benchmarks and ELA benchmarks. Put testing materials in Illuminate. Update pacing guides.

2018-19

New Modified Unchanged

Summer work and Early Release time to correlate District Benchmarks results with CAASPP scores. Further refine benchmarks. Update Illuminate materials.

2019-20

New Modified Unchanged

Summer work and Early Release time to correlate District Benchmarks results with CAASPP scores. Further refine benchmarks. Update Illuminate materials.

BUDGETED EXPENDITURES

2017-18

Amount	1920
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr
Amount	379
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	2253
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ER- all teachers (approximately 18), 2 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons.
Amount	958

2018-19

Amount	1920
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr
Amount	386
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	2253
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ER- all teachers (approximately 18), 2 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons.
Amount	958

2019-20

Amount	1920
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Summer: 4 teachers for 4 days (4 hrs.) @ \$30/hr
Amount	390
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	2298
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ER- all teachers (approximately 18), 2 ER days at 1.5 hrs per day, to align ELA, math, science and social science lessons.
Amount	978

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **2**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	10138	Amount	10138	Amount	10341
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 day during the August PD days. 4 Early Release Days during the year.	Budget Reference	1000-1999: Certificated Personnel Salaries 1 day during the August PD days. 4 Early Release Days during the year.	Budget Reference	1000-1999: Certificated Personnel Salaries 1 day during the August PD days. 4 Early Release Days during the year.
Amount	4313	Amount	4399	Amount	4531
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	15770
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work.
Amount	6709
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

2018-19

Amount	15770
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work.
Amount	6843
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

2019-20

Amount	16086
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work.
Amount	7048
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **4**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 751

2018-19

Amount 751

2019-20

Amount 766

Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 days release time (1.5 hours per session)	Budget Reference	1000-1999: Certificated Personnel Salaries 3 days release time (1.5 hours per session)	Budget Reference	1000-1999: Certificated Personnel Salaries 3 days release time (1.5 hours per session)
Amount	319	Amount	326	Amount	336
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	2000	Amount	2000	Amount	2000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Illuminate Program

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount: 0
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries Salaries - Included within Goal 4
 Amount: 0
 Source: Supplemental
 Budget Reference: 3000-3999: Employee Benefits Benefits - Included within Goal 4

2018-19

Amount: 0
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries Salaries - Included within Goal 4
 Amount: 0
 Source: Supplemental
 Budget Reference: 3000-3999: Employee Benefits Benefits - Included within Goal 4

2019-20

Amount: 0
 Source: Supplemental
 Budget Reference: 1000-1999: Certificated Personnel Salaries Salaries - Included within Goal 4
 Amount: 0
 Source: Supplemental
 Budget Reference: 3000-3999: Employee Benefits Benefits - Included within Goal 4

Action **6**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')
Amount	0
Source	Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	0
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')
Amount	0
Source	Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	0
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')
Amount	0
Source	Concentration
Budget Reference	3000-3999: Employee Benefits

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

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

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

Action **7**

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 checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] struggling students, high-achieving students</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	965	Amount	965	Amount	985
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Administrator time: 15 hours per year	Budget Reference	1000-1999: Certificated Personnel Salaries Administrator time: 15 hours per year	Budget Reference	1000-1999: Certificated Personnel Salaries Administrator time: 15 hours per year
Amount	316	Amount	323	Amount	332
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1126	Amount	1149	Amount	1172
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher time: 1.5 hour per year (approximately 18 teachers)	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher time: 1.5 hour per year (approximately 18 teachers)	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher time: 1.5 hour per year (approximately 18 teachers)
Amount	479	Amount	499	Amount	514
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action 8

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	1080
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 9 teachers, 1 day, 4 hours (at \$30 per hour) supplemental time
Amount	213
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

2018-19

Amount	1080
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 9 teachers, 1 day, 4 hours (at \$30 per hour) supplemental time
Amount	217
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

2019-20

Amount	1102
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 9 teachers, 1 day, 4 hours (at \$30 per hour) supplemental time
Amount	224
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

Amount	4506	Amount	4506	Amount	4596
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session	Budget Reference	1000-1999: Certificated Personnel Salaries All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session	Budget Reference	1000-1999: Certificated Personnel Salaries All teachers (approximately 18), 4 early release sessions per year; 1.5 hrs per session
Amount	1917	Amount	1917	Amount	1955
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Special Education

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	1500
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Training related expenses
Amount	850
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Training related expenses
Amount	362
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Training related expenses
Amount	96
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Training related expenses

2018-19

Amount	1500
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Training related expenses
Amount	850
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Training related expenses
Amount	362
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Training related expenses
Amount	96
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Training related expenses

2019-20

Amount	1500
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures Training related expenses
Amount	867
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Training related expenses
Amount	369
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Training related expenses
Amount	98
Source	Locally Defined
Budget Reference	2000-2999: Classified Personnel Salaries Training related expenses

Amount	59	Amount	60	Amount	62
Source	Locally Defined	Source	Locally Defined	Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Training related expenses	Budget Reference	3000-3999: Employee Benefits Training related expenses	Budget Reference	3000-3999: Employee Benefits Training related expenses

Action **10**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5632	Amount	5745	Amount	5860
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers)	Budget Reference	1000-1999: Certificated Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers)	Budget Reference	1000-1999: Certificated Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers)
Amount	2395	Amount	2493	Amount	2568
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	919	Amount	937	Amount	956
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators)	Budget Reference	2000-2999: Classified Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators)	Budget Reference	2000-2999: Classified Personnel Salaries 1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators)
Amount	566	Amount	432	Amount	445
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	Budget Reference	3000-3999: Employee Benefits Benefits for the above	Budget Reference	3000-3999: Employee Benefits Benefits for the above
Amount	500	Amount	500	Amount	500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Action **11**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	4506
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	4596
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	4688
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries

	6 hours during prep time; all teachers (approximately 18 teachers)		6 hours during prep time; all teachers (approximately 18 teachers)		6 hours during prep time; all teachers (approximately 18 teachers)
Amount	1917	Amount	1994	Amount	2054
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 3

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

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input checked="" type="checkbox"/> 6	<input type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

[Identified Need](#)

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

Goal 3 has 13 action steps.

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures self-addressed, stamped mailers (postage)
Amount	195
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries

2018-19

Amount	200
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures self-addressed, stamped mailers (postage)
Amount	199
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 day District secretary

2019-20

Amount	206
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures self-addressed, stamped mailers (postage)
Amount	203
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1 day District secretary

	1 day District secretary				
Amount	107	Amount	111	Amount	114
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.
Amount	150	Amount	150	Amount	150
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies
Amount	90	Amount	90	Amount	92
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3 hours certificated follow-up at \$30/hr supplemental rate	Budget Reference	1000-1999: Certificated Personnel Salaries 3 hours certificated follow-up at \$30/hr supplemental rate	Budget Reference	1000-1999: Certificated Personnel Salaries 3 hours certificated follow-up at \$30/hr supplemental rate
Amount	18	Amount	18	Amount	19
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.

Action **2**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	63979
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor (1.0 FTE)
Amount	26516
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1000

2018-19

Amount	65259
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor (1.0 FTE)
Amount	27046
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1000

2019-20

Amount	66564
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries School Counselor (1.0 FTE)
Amount	28139
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries AST Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AST Coordinator	Budget Reference	1000-1999: Certificated Personnel Salaries AST Coordinator
Amount	197	Amount	201	Amount	203
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **3**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	1500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ELAC/DELAC coordinator stipend
Amount	296
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	2259
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries School Secretary (80 hrs)
Amount	1391
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	150
Source	Base
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	1500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ELAC/DELAC coordinator stipend
Amount	302
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	2304
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries School Secretary (80 hrs)
Amount	1447
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	150
Source	Base
Budget Reference	4000-4999: Books And Supplies Materials & Supplies

2019-20

Amount	1500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries ELAC/DELAC coordinator stipend
Amount	305
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	2350
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries School Secretary (80 hrs)
Amount	1491
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	150
Source	Base
Budget Reference	4000-4999: Books And Supplies

Materials & Supplies

Materials & Supplies

Action **4**

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 252

Source Base

2018-19

Amount 257

Source Base

2019-20

Amount 262

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Activities Director salary, 1 day	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Activities Director salary, 1 day	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher/Activities Director salary, 1 day
Amount	107	Amount	109	Amount	111
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **5**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	252
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Teacher/Activities Director time, 1 day
Amount	107
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	250
Source	Base
Budget Reference	4000-4999: Books And Supplies PE equipment

2018-19

Amount	257
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Teacher/Activities Director time, 1 day
Amount	109
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	250
Source	Base
Budget Reference	4000-4999: Books And Supplies PE equipment

2019-20

Amount	262
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries PE Teacher/Activities Director time, 1 day
Amount	111
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	250
Source	Base
Budget Reference	4000-4999: Books And Supplies PE equipment

Action 6

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

Students to be Served

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

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

2018-19

- New Modified Unchanged

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

2019-20

- New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	4620
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends (3) and Athletic Director stipend (1)
Amount	911
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1500

2018-19

Amount	4620
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends (3) and Athletic Director stipend (1)
Amount	929
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Benefits for above
Amount	1500

2019-20

Amount	4620
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coaching Stipends (3) and Athletic Director stipend (1)
Amount	938
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1500

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for away games and tournaments	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for away games and tournaments	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage expenses for away games and tournaments
Amount	1500	Amount	1500	Amount	1500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Team Uniform expenses	Budget Reference	4000-4999: Books And Supplies Team Uniform expenses	Budget Reference	4000-4999: Books And Supplies Team Uniform expenses
Amount	9883	Amount	10081	Amount	10283
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Arena Tech Center (ATC) - Arena portion 30%	Budget Reference	5700-5799: Transfers Of Direct Costs Arena Tech Center (ATC) - Arena portion 30%	Budget Reference	5700-5799: Transfers Of Direct Costs Arena Tech Center (ATC) - Arena portion 30%

Action **7**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

Action **8**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
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 type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 48682

Source Base

2018-19

Amount 49656

Source Base

2019-20

Amount 50648

Source Base

Budget Reference	1000-1999: Certificated Personnel Salaries Cost of PE teacher (1.0 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of PE teacher (1.0 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries Cost of PE teacher (1.0 FTE)
Amount	21,723	Amount	21,723	Amount	21546
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Native American

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

9.) To promote parental/familial participation in programs for unduplicated students/increase Native American parent participation, continue to hold parent meetings and

To promote parental/familial participation in programs for unduplicated students/increase Native American parent participation, continue to hold parent meetings and

To promote parental/familial participation in programs for unduplicated students/increase Native American parent participation, continue to hold

awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter, and on One Call Now.

awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter, and on One Call Now.

parent meetings and awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter, and on One Call Now.

BUDGETED EXPENDITURES

2017-18

Amount	1295
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Superintendent and Principal 3 hours each for 3 evening meetings per year.
Amount	425
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	110
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Meeting supplies and snacks

2018-19

Amount	1295
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Superintendent and Principal 3 hours each for 3 evening meetings per year.
Amount	433
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	110
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Meeting supplies and snacks

2019-20

Amount	1321
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Superintendent and Principal 3 hours each for 3 evening meetings per year.
Amount	446
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	110
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Meeting supplies and snacks

Action **10**

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	450
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (additional duty)
Amount	131
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	200

2018-19

Amount	450
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (additional duty)
Amount	133
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	200

2019-20

Amount	450
Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (additional duty)
Amount	136
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	200

Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (Overtime) (OT)	Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (Overtime) (OT)	Budget Reference	2000-2999: Classified Personnel Salaries Interpreters (Overtime) (OT)
Amount	39	Amount	40	Amount	10
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **11**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)] Native American Students

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	8222
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Native American Liaison salary
Amount	5247
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above

2018-19

Amount	8222
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Native American Liaison salary
Amount	5352
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above

2019-20

Amount	8222
Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Native American Liaison salary
Amount	5404
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **12**

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

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

OR

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

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

2018-19

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

2019-20

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

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
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 type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

13.) Continue to fund band teacher (0.289 FTE) to give middle school students access to enrichment courses.

2018-19

New Modified Unchanged

Continue to fund band teacher (0.289 FTE) to give middle school students access to enrichment courses.

2019-20

New Modified Unchanged

Continue to fund band teacher (0.289 FTE) to give middle school students access to enrichment courses.

BUDGETED EXPENDITURES

2017-18

Amount	13675
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Band Teacher (0.289 FTE)
Amount	6659

2018-19

Amount	13949
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Band Teacher (0.289 FTE)
Amount	6793

2019-20

Amount	14228
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Band Teacher (0.289 FTE)
Amount	6929

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time
Amount	47
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Time
Amount	48
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Time
Amount	48
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

To improve instruction and student engagement in Science and Social Studies, we will research the Next Generation Science Standards and social studies standards for professional development and possible future curricula adoptions that emphasize experiments and group/project based learning. We will also explore developing thematic units using the science and social studies standards to explicitly teach EL students academic vocabulary. We will also incorporate the Native American Curriculum Framework, the district adopted in an agreement with the Manchester Band of Pomo Indians of the Manchester Rancheria, with the aim of educating all students about Native American history and culture.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

Goal 4 has 9 action steps.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

A.) (3) Teachers trained in Next Gen Science Standards.
 B.) (0)Teachers have professional development on new social studies standards.
 C.) An annotated list of materials to consider for adoption for the Native American Curriculum Framework.
 D.) Native American curriculum materials adoption by 2018-2019.
 E.) New Science curriculum adoption by 2018-2019.
 F.) New Social Studies curriculum adoption by 2019-2020.
 G.) Improved CELDT/ELPACscores and increase in re-designation rates.

Current Textbook Adoptions:
 Middle School -Prentice Hall California Science Series Copyright 2008
 TCI - History Alive! Copyright 2005
 K-5 -
 Harcourt California Science Copyright 2008
 Pearson Scott Foresman History - Social Science For California Copyright

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

3 Teachers trained in the Next Generation Science Standards Pilot New Science Curriculum

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

A.) Completed the previous year.
B.) Completed the previous year.
C.) Completed the previous year.
D.) Completed the previous year.
E.) Completed the previous year.
F.) New Social Studies curriculum adoption by 2019-2020.
G.) Improved CELDT/ELPACscores and increase in re-designation rates.

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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> <u>[Specific Student Group(s)] Native American students</u>			
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools:		<input type="checkbox"/> Specific Grade spans:	

OR

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

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

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

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

2018-19

New
 Modified
 Unchanged

The Leadership team will recommend to the Board materials that align to the Native American Curriculum Framework to be adopted by the district with the goal of having the materials by January 2019. The Principal and the Leadership Team will provide professional development to the staff to use the newly adopted materials in the classroom by the Spring of 2019.

2019-20

New
 Modified
 Unchanged

Staff will develop curriculum using the Native American Curriculum Framework and new materials for student projects with an emphasis on multimedia presentations.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	1126	Amount	1126	Amount	1149
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Release session - all staff	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Release session - all staff	Budget Reference	1000-1999: Certificated Personnel Salaries 1 Early Release session - all staff
Amount	479	Amount	489	Amount	503
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for the above	Budget Reference	3000-3999: Employee Benefits Benefits for the above	Budget Reference	3000-3999: Employee Benefits Benefits for the above

Action 2

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

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

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

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

Provide professional development in Next Generation Science Standards or new Social Studies Standards as needed. Budget for three teachers.

BUDGETED EXPENDITURES

2017-18

Amount	3000
Source	Locally Defined
Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS travel and conference expenses
Amount	500
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time
Amount	99
Source	Locally Defined
Budget Reference	3000-3999: Employee Benefits Benefits for above

2018-19

Amount	3000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS travel and conference expenses
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time
Amount	99
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

2019-20

Amount	3000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures NGSS travel and conference expenses
Amount	500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time
Amount	101
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

Action 3

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

Students to be Served

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3.) To support all students, including EL and low income, maintain Testing Coordinator positions for CELDT /ELPAC and CAASPP.

2018-19

New Modified Unchanged

To support all students, including EL and low income, maintain Testing Coordinator positions for ELPAC and CAASPP.

2019-20

New Modified Unchanged

To support all students, including EL and low income, maintain Testing Coordinator positions for ELPAC and CAASPP.

BUDGETED EXPENDITURES

2017-18

Amount	3700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT and CAASPP Testing Coordinators
Amount	717
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

2018-19

Amount	3700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT and CAASPP Testing Coordinators
Amount	744
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

2019-20

Amount	3700
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT and CAASPP Testing Coordinators
Amount	752
Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **4**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	10138
Source	Supplemental

2018-19

Amount	10341
Source	Supplemental

2019-20

Amount	10548
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries All teachers; 9 ER sessions (1.5 hrs)	Budget Reference	1000-1999: Certificated Personnel Salaries All teachers; 9 ER sessions (1.5 hrs)	Budget Reference	1000-1999: Certificated Personnel Salaries All teachers; 9 ER sessions (1.5 hrs)
Amount	4313	Amount	4487	Amount	4622
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **5**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5.) Continue to provide intervention classes to increase the number of EL and

Continue to provide intervention classes to increase the number of EL and low income students testing

Continue to provide intervention classes to increase the number of EL and low income students testing

low income students testing proficient on benchmark exams and showing improved performance on CELDT /ELPAC.

proficient on benchmark exams and showing improved performance on ELPAC.

proficient on benchmark exams and showing improved performance on ELPAC.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')
Amount	0
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 'CELDT / ELPAC and CAASP Testing Coordinators')
Amount	1200
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Supplies

2018-19

Amount	0
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')
Amount	0
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 'CELDT/ ELPAC and CAASP Testing Coordinators')
Amount	1200
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Supplies

2019-20

Amount	0
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators')
Amount	0
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above (Included within Goal 4 'CELDT/ELPAC and CAASP Testing Coordinators')
Amount	1200
Source	Concentration
Budget Reference	4000-4999: Books And Supplies Supplies

Action 6

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

[Students to be Served](#)

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

[BUDGETED EXPENDITURES](#)

2017-18

Amount 4000

Source Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Online enrichment programs

2018-19

Amount 4000

Source Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Online enrichment programs

2019-20

Amount 4000

Source Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Online enrichment programs

Action **7**

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

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

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 13735

Source Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
36 additional days of Reading Specialist

Amount 2623

2018-19

Amount 14010

Source Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
36 additional days of Reading Specialist

Amount 2818

2019-20

Amount 14290

Source Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries
36 additional days of Reading Specialist

Amount 2903

Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	50	Amount	50	Amount	50
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty
Amount	10	Amount	10	Amount	10
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **8**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

8.) Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.

2018-19

New Modified Unchanged

Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.

2019-20

New Modified Unchanged

Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.

BUDGETED EXPENDITURES

2017-18

Amount	36629
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers, 1.5 hrs/day, 180 days
Amount	15569
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	18070
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teachers, 1.5 hrs/day, 180 days
Amount	7687
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	500

2018-19

Amount	37362
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers, 1.5 hrs/day, 180 days
Amount	16211
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	18431
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teachers, 1.5 hrs/day, 180 days
Amount	7998
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	500

2019-20

Amount	38109
Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 teachers, 1.5 hrs/day, 180 days
Amount	16698
Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	18800
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1 teachers, 1.5 hrs/day, 180 days
Amount	8237
Source	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	500

Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty
Amount	99	Amount	101	Amount	102
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1670	Amount	1670	Amount	1670
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	Budget Reference	1000-1999: Certificated Personnel Salaries Sub time
Amount	329	Amount	336	Amount	339
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **9**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
9.) Continue to provide EL services for EL students in need.	Continue to provide EL services for EL students in need.	Continue to provide EL services for EL students in need.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	0	Amount	0	Amount	0
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Specialist - included within 36 additional days	Budget Reference	1000-1999: Certificated Personnel Salaries Reading Specialist - included within 36 additional days	Budget Reference	1000-1999: Certificated Personnel Salaries Reading Specialist - included within 36 additional days
Amount	0	Amount	0	Amount	0
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above - included within 36 additional days	Budget Reference	3000-3999: Employee Benefits Benefits for above - included within 36 additional days	Budget Reference	3000-3999: Employee Benefits Benefits for above - included within 36 additional days
Amount	29687	Amount	30281	Amount	30887
Source	Concentration	Source	Concentration	Source	Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries 2 teachers, equivalent to a combined total of 0.47 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries 2 teachers, equivalent to a combined total of 0.47 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries 2 teachers, equivalent to a combined total of 0.47 FTE
Amount	12388	Amount	13139	Amount	13533
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	300	Amount	300	Amount	300
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty	Budget Reference	1000-1999: Certificated Personnel Salaries Additional duty
Amount	59	Amount	60	Amount	61
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1045	Amount	1045	Amount	1045
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	Budget Reference	1000-1999: Certificated Personnel Salaries Sub time	Budget Reference	1000-1999: Certificated Personnel Salaries Sub time
Amount	206	Amount	210	Amount	212
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

While most of the facilities were in good repair, clean and well maintained, during the Williams inspection, Facilities Inspection Tool (FIT) Report, two of portables (13 &14) were cited for structural deficiencies. Arena has 12 aging portables that will need to be replaced eventually. Due to limited funding for facility projects, the district is developing a plan to address replacing the portables over the next several years and refurbishing the permanent buildings as needed.

Finding highly qualified teachers to work in a small remote rural area continues to be a challenge. We will be working with the teacher's union to help recruit and retain highly qualified teachers.

We are exploring ways to make our instruction more engaging as well as rigorous with more hands on projects and increasing student collaboration.
 Goal 5 has only 2 action steps. There might be formatting errors that give the appearance of more than 2 action steps.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
The William's Inspection The Facilities Inspection Tool (FIT) Report Maintenance Reports	Two portables cited for structural deficiencies. Many of the portables are of the same age if not older.	Two major repairs are out to bid: A.) Replacement of acoustical tiles in the	A.) Replacement tiles project completed. B.) Replacement of pump house completed.	C.) All teachers Highly Qualified (HQT) D.) All students have instructional materials

<p>Class schedules All teachers Highly Qualified (HQT) All students have instructional materials by the start of the 3rd week of school. Develop a multi year plan to replace aging portables and maintain buildings.</p>	<p>Teachers with the proper credentials and certifications in every classroom.</p>	<p>MPR that fell from the ceiling. B.) Replacement of irrigation pump house. C.) All teachers Highly Qualified (HQT) D.) All students have instructional materials by the start of the 3rd week of school. E.) Develop a multi year plan to replace aging portables and maintain buildings.</p>	<p>C.) All teachers Highly Qualified (HQT) D.) All students have instructional materials by the start of the 3rd week of school. E.) Have a multiyear plan for facilities modernization approved by the board with funding sources identified.</p>	<p>by the start of the 3rd week of school. E.) Begin projects with necessary preparations in the spring for construction in the summer.</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

1.) The district will develop a multi-year plan to replace the portables with modular buildings. Our first step will be to assess the current needs and project costs for replacing the portables. We will also start to research on any available funding such as bond money from the state and grants to assist in our project. Hire an architect /consultant if funding allows to advise the district on plans.

New Modified Unchanged

Update plans and note progress on securing funding for replacement of two portables.

New Modified Unchanged

If funding has been secured for the replacing the two portables, to proceed with the project.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	2059	Amount	2059	Amount	2100
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 Administrator Days	Budget Reference	1000-1999: Certificated Personnel Salaries 4 Administrator Days	Budget Reference	1000-1999: Certificated Personnel Salaries 4 Administrator Days
Amount	675	Amount	689	Amount	709
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	932	Amount	950	Amount	969
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4 Maintenance Director Days	Budget Reference	2000-2999: Classified Personnel Salaries 4 Maintenance Director Days	Budget Reference	2000-2999: Classified Personnel Salaries 4 Maintenance Director Days
Amount	574	Amount	597	Amount	615
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Amount	2546	Amount	2546	Amount	2597
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 4 Superintendent Days	Budget Reference	1000-1999: Certificated Personnel Salaries 4 Superintendent Days	Budget Reference	1000-1999: Certificated Personnel Salaries 4 Superintendent Days
Amount	748	Amount	763	Amount	786
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1279	Amount	1305	Amount	1331
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 4 Business Manager Days	Budget Reference	2000-2999: Classified Personnel Salaries 4 Business Manager Days	Budget Reference	2000-2999: Classified Personnel Salaries 4 Business Manager Days
Amount	555	Amount	578	Amount	595
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **2**

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2.) Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, share and discuss findings with Principal as needed to ensure clean and safe environment for students. Report findings to staff.

2018-19

New Modified Unchanged

Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, share and discuss findings with Principal as needed to ensure clean and safe environment for students. Report findings to staff.

2019-20

New Modified Unchanged

Maintenance Supervisor and Maintenance II staff to complete regular facility inspections, share and discuss findings with Principal as needed to ensure clean and safe environment for students. Report findings to staff.

BUDGETED EXPENDITURES

2017-18

Amount	478
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports
Amount	294
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

2018-19

Amount	488
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports
Amount	306
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

2019-20

Amount	497
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports
Amount	315
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

CCSS directs us to ensure that all students are college and/or career ready; early exposure to college and career readiness activities is needed. Teachers report a lack of effort on the part of some students to get even passing grades by just turning in assignments on time and completed. Many of our students appear to lack motivation and do not have goals in place that would help them understand the value of their education. We believe by developing college and career modules to help students identify possible career paths that align with their interests with attendant education requirements, students will see a greater value in their education and have an improved attitude towards their school and education.
 Goal 6 has 6 action steps.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A.) Improvement on the CAASPP B.) Decrease in absenteeism C.) Increase in percentage of students who are prepared for college by scoring proficient on the College and Career Readiness (C&CR) Benchmark D.) Suspension rates E.) Expulsion rates	A.) CAASPP ELA - 40% met or exceeded standard. B.) Attendance - 92% C.) C&CR Benchmark - NA D.) Suspension rates E.) Expulsion rates - 0 F.) Completion of	A.) CAASPP ELA - 50% B.) Attendance - 93% C.) C&CR Benchmark - 75% D.) Suspension rates - E.) Expulsion rates - F.) Completion of activities and minutes from meetings - 80%	A.) CAASPP ELA - 55% B.) Attendance - 94% C.) C&CR Benchmark - 80% D.) Suspension rates - E.) Expulsion rates - F.) Completion of activities and minutes from meetings - 85%	A.) CAASPP ELA - 60% B.) Attendance - 95% C.) C&CR Benchmark - 85% D.) Suspension rates - E.) Expulsion rates - F.) Completion of activities and minutes from meetings - 90%

F.) Completion of Activities and Minutes from meetings

Activities and Minutes from Meetings - 0
 Completed "We're Prepared for College and Career" posters, minutes from parent and staff meetings, Progress on 10-year Plan; "K-12 Attendance Awareness Month"

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1.) English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness.

In addition to Arena Elementary, the Feeder schools 7th and 8th grade students (Horicon, Kashia, & Manchester) will be invited to participate in the Career and College Readiness Writing Benchmark. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS.

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

English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness.

In addition to Arena Elementary, the Feeder schools 7th and 8th grade students (Horicon, Kashia, & Manchester) will be invited to participate in the Career and College Readiness Writing Benchmark. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS.

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

English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness.

In addition to Arena Elementary, the Feeder schools 7th and 8th grade students (Horicon, Kashia, & Manchester) will be invited to participate in the Career and College Readiness Writing Benchmark. The students writing the student Benchmarks at or above the common core standard will be photographed, invited to a Board meeting to read their benchmark and their pictures will be used on the A-G Requirements poster "We're Prepared for College and Career." These posters will be displayed at all feeder schools as well as at PAHS.

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

BUDGETED EXPENDITURES

2017-18

Amount	237
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above
Amount	101

2018-19

Amount	241
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above
Amount	105

2019-20

Amount	246
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries ELA staff (7-12) one early release (1.5 hours) to develop benchmark; ELA staff (7-12) one early release (1.5 hours) to calibrate grading of student writing benchmarks; and ELA staff (7-12) one early release (1.5 hours) to discuss interventions needed to bring those students below proficient to grade level or above
Amount	108

Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	334	Amount	340	Amount	347
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff)	Budget Reference	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff)	Budget Reference	1000-1999: Certificated Personnel Salaries Staff time to prepare for notification process for ELAC/DELAC Meetings (1 hour per parent meeting); Staff time to prepare for notification process for NAEAC Meetings (1 hour per parent meeting); Staff time for photo shoot of all students who achieved Advanced and Proficient; Staff time to prepare for notification process for School Site Council Meetings (1 hour per parent meeting) (8 hrs total) (1 staff)
Amount	142	Amount	148	Amount	152
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	634	Amount	647	Amount	660
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff	Budget Reference	1000-1999: Certificated Personnel Salaries Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff	Budget Reference	1000-1999: Certificated Personnel Salaries Time (1.5 days) for District Reading Coach to develop, plan and lead early release sessions with 7-12 ELA staff
Amount	125	Amount	130	Amount	134
Source	Base	Source	Base	Source	Base

Budget Reference 3000-3999: Employee Benefits Benefits for above

Budget Reference 3000-3999: Employee Benefits Benefits for above

Budget Reference 3000-3999: Employee Benefits Benefits for above

Action **2**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

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

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

2018-19

New Modified Unchanged

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

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

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

2019-20

New Modified Unchanged

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

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

Research and implement the use of a in-house suspension opportunity to support chronically absent students, failing students and those negatively impacting the learning of other students

through disruptive behavior to complete assignments in a supervised setting.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	515	Amount	515	Amount	525
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day)	Budget Reference	1000-1999: Certificated Personnel Salaries Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day)	Budget Reference	1000-1999: Certificated Personnel Salaries Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day)
Amount	169	Amount	172	Amount	177
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.	Budget Reference	3000-3999: Employee Benefits Benefits for above.
Amount	100	Amount	100	Amount	100
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters	Budget Reference	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters	Budget Reference	4000-4999: Books And Supplies Create, print and distribute K-12 Attendance Awareness posters
Amount	500	Amount	500	Amount	500
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies Student incentives for perfect attendance	Budget Reference	4000-4999: Books And Supplies Student incentives for perfect attendance	Budget Reference	4000-4999: Books And Supplies Student incentives for perfect attendance
Amount	0	Amount	0	Amount	0

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1	Budget Reference	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1	Budget Reference	1000-1999: Certificated Personnel Salaries Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1
Amount	0	Amount	0	Amount	0
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above - Leadership stipend benefits included in Goal 1	Budget Reference	3000-3999: Employee Benefits Benefits for above - Leadership stipend benefits included in Goal 1	Budget Reference	3000-3999: Employee Benefits Benefits for above - Leadership stipend benefits included in Goal 1

Action **3**

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

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

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3.) K-12 Student Council Advisors continue to establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.

K-12 Student Council Advisors continue to establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.

K-12 Student Council Advisors continue to establish 4-12 Grade Student Council expectations and consistency through the mentorship of 4-8 grade Student Council by high school Student Council.

BUDGETED EXPENDITURES

2017-18

Amount	334
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary)
Amount	142
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of Directors of Activities (CADA) conference for advisors and student council members.

2018-19

Amount	340
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary)
Amount	148
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of Directors of Activities (CADA) conference for advisors and student council members.

2019-20

Amount	347
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries K-12 student council advisors plan and coordinate quarterly to establish 4th-12th grade student council expectations and consistency (2 hours quarterly) (included within PE teacher/Activities Director salary)
Amount	152
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures California Association of Directors of Activities (CADA) conference for advisors and student council members.

Action 4

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4.) Research and develop K-12 Career and Technical Education Pathways.
 Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities.
 Celebrate February as CTE month.

2018-19

New Modified Unchanged

Research and develop K-12 Career and Technical Education Pathways.
 Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities.
 Celebrate February as CTE month.

2019-20

New Modified Unchanged

Research and develop K-12 Career and Technical Education Pathways.
 Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities.
 Celebrate February as CTE month.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base

2018-19

Amount	0
Source	Base

2019-20

Amount	0
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1)	Budget Reference	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1)	Budget Reference	1000-1999: Certificated Personnel Salaries Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1)
Amount	0	Amount	0	Amount	0
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for above (included in Goal 1)	Budget Reference	3000-3999: Employee Benefits Benefits for above (included in Goal 1)	Budget Reference	3000-3999: Employee Benefits Benefits for above (included in Goal 1)
Amount	1000	Amount	1000	Amount	1000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Curriculum research and development/purchase	Budget Reference	4000-4999: Books And Supplies Curriculum research and development/purchase	Budget Reference	4000-4999: Books And Supplies Curriculum research and development/purchase
Amount	500	Amount	500	Amount	500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Student incentives to encourage Career and Technical Education Pathway exploration	Budget Reference	4000-4999: Books And Supplies Student incentives to encourage Career and Technical Education Pathway exploration	Budget Reference	4000-4999: Books And Supplies Student incentives to encourage Career and Technical Education Pathway exploration
Amount	500	Amount	500	Amount	500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Coding training for teacher, STEM training	Budget Reference	5000-5999: Services And Other Operating Expenditures Coding training for teacher, STEM training	Budget Reference	5000-5999: Services And Other Operating Expenditures Coding training for teacher, STEM training

Action **5**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5.) All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.

2018-19

New Modified Unchanged

All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.

2019-20

New Modified Unchanged

All Middle School students complete 4 activities toward building a 10-year plan. One additional college/career activity per semester for K-6 students. This will be monitored through regular check-ins at staff meetings and monitoring of progress toward goal.

BUDGETED EXPENDITURES

2017-18

Amount	1500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries All Middle School teachers (5), one hour per month for 10 months (\$30/hr)
Amount	561
Source	Supplemental

2018-19

Amount	1500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries All Middle School teachers (5), one hour per month for 10 months (\$30/hr)
Amount	573
Source	Supplemental

2019-20

Amount	1500
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries All Middle School teachers (5), one hour per month for 10 months (\$30/hr)
Amount	590
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above
Amount	1565	Amount	1596	Amount	1628
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours)	Budget Reference	1000-1999: Certificated Personnel Salaries Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours)	Budget Reference	1000-1999: Certificated Personnel Salaries Develop one additional college/career enrichment activity for each grade level to increase low income students' awareness of their post-secondary options. (approximately 5 teachers) (7.5 hours)
Amount	309	Amount	321	Amount	331
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above	Budget Reference	3000-3999: Employee Benefits Benefits for above

Action **6**

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

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6.) Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

2018-19

New Modified Unchanged

Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

2019-20

New Modified Unchanged

Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

BUDGETED EXPENDITURES

2017-18

Amount	10872
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Additional bus driver time, benefits, and incremental cost for use of larger bus.

2018-19

Amount	11089
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Additional bus driver time, benefits, and incremental cost for use of larger bus.

2019-20

Amount	11311
Source	Supplemental
Budget Reference	5700-5799: Transfers Of Direct Costs Additional bus driver time, benefits, and incremental cost for use of larger bus.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$400344

Percentage to Increase or Improve Services: 23.01%

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

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

On a district-wide basis, Arena Union Elementary school district used Supplemental & Concentration dollars in a variety of ways. The district's unduplicated count is 70.98%.

One of the main strategies we will be employing over the next three years is to increase the use of group instruction so that teachers can better differentiate instruction and provide targeted lessons for our EL students. We will also implement yearly plans for EL students based on their CELDT / ELPAC and CAASPP data to set goals for improvement in ELA. At least one Early Release Day per quarter will be dedicated to improving ELD instruction. We will continue to fund the Reading Specialist for an additional 36 days to devote specially to improving the reading and writing skills of our EL students. The Reading Specialist works with small homogenous groups of ELs on a weekly basis to provide ELD pullout and targeted support for EL students. Additionally, she leads staff development on Early Release Days. Programs to provide ELD pullout and targeted support for EL students is an ongoing challenge for us because of our transient population. Our intervention program will continue next year to assist in bringing EL and low income students. Intervention classes specifically for EL, LI students for grades K-3 were maintained throughout the school year, on M,T, Th, F from 2:15-3:15. Currently AUES has an individual who administers the CELDT (and in the future ELPAC), files the proper paperwork, and oversees on a general basis, the progress of ELs. This individual completes this work as a certificated employee. The principal will meet with individual teachers 3 times a year to discuss progress with one EL student from their class as a way of better understanding the issues EL students face in general. For Goal 1 which is essentially to improve our students ability to do math, all supplemental materials will have either ELD component or have a bilingual component to assist our EL population. The principal and the leadership team will be researching ways to improve math instruction for EL students this coming year and in subsequent years providing PD for ELD math instruction.

We will increase student support / behavior support staff time to improve behavior and engagement for EL and Low Income students, by adding a 0.25 FTE teacher assigned to student support / behavior support.

In summer work, our counselor one college/career enrichment activity for each grade level to increase Low Income, EL and Native American student awareness of options. Throughout the year, she will meet with grade-levels and discussed these activities with students. Opportunities for students to see themselves as people who go to college or who have a career will be offered at all grade-levels. Plans for coordinating our informational text writing sample with a series of posters explaining the steps to get to specific careers will be created and begin next year. Another service provided by our counselor is the overseeing of several funds for supporting students from low income households. She distributes the McKinney Vento funds for things like shoes, coats, snacks and more for homeless students. The Community Foundation of Mendocino, Mendocino Children's Fund, and other funds donated to our school are used for for things like shoes, coats, and snacks and also for specific needs of low income students, like alarm clocks, and valentines for Valentine's Day.

How the services provided for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils

LCAP 1.4 (\$21,429) Principal and Leadership Team to research effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff. Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.

LCAP 1.5 (\$250) Supplemental EL materials.

LCAP 2.2 (\$14,451) Principal and Leadership Team to research effective methods for EL instruction in mathematics. Share student data on EL students in mathematics with staff.

LCAP 2.3 (\$3,070) Teachers to meet with principal to discuss EL students progress in math at least three times a year before report cards.

LCAP 2.7 (\$2,887) Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

LCAP 2.8 (\$7,715) Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

LCAP 3.1 (\$729) To promote parental/familial participation in programs for unduplicated students and students with exceptional needs, continue parent surveys in English and Spanish at least once per year; share via website, phone calls, SSC, ELAC and NAEAC.

LCAP 3.2 (\$91,692) Maintain additional student support/behavior support staff time to improve behavior, attendance and student engagement for all students, including EL, students with exceptional needs, and low income students.

LCAP 3.3 (\$5,596) To improve services to low income students, maintain ELAC/DELAC Coordinator. Also, maintain the Parent Portal.

LCAP 3.9 (\$1,830) To promote parental/familial participation in programs for unduplicated students/to increase Native American parent participation, continue to hold parent meetings and awards ceremonies at the Tribal Center on the reservation. Advertise at least one month in advance on Facebook, by email, in monthly newsletter and on One Call Now.

LCAP 3.10 (\$820) To promote parental/familial participation in programs for unduplicated students/to increase EL parent participation, continue to provide Spanish speaking interpreters for parent conferences, Back-to-School Night and Open House.

LCAP 3.11 (\$13,469) To promote parental/familial participation in programs for unduplicated students, continue to fund part-time Native American Liaison.

LCAP 3.12 (\$560) To promote parental/familial participation in programs for unduplicated students/to increase EL parent use of the website, maintain Spanish translated major documents on website.

LCAP 4.4 (\$4,417) To support all students, including EL and low income, maintain Testing Coordinator positions for CELDT and CAASPP.

LCAP 4.5 (\$14,451) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate three Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.

LCAP 4.6 (\$1,200) Continue to provide intervention classes to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on CELDT.

LCAP 4.7 (\$4,000) Continue to provide online academic enrichment/intervention access to low income and EL students.

LCAP 4.8 (\$16,418) Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.

LCAP 4.9 (\$80,553) Maintain the M,T,Th, F 2:15-3:15 intervention classes specifically for low income and EL students grades K-3.

LCAP 4.10 (\$43,686) Continue to provide EL pull-out services for EL students in need.

LCAP 5.2 (\$10,872) Continue all day kindergarten and 2:15 bus for K-3 to improve 2:15-3:15 intervention services for low income and EL students.

LCAP 5.5 (6,423) To improve services to all students, including EL and low income, continue to review additional ancillary materials to implement one additional challenge/enrichment activity for each unit.

LCAP 5.7 (See counselor expense 3.2) Maintain additional student support/Behavior support staff time to improve behavior, attendance and student engagement for EL and low income students.

LCAP 6.2 (\$1,284) Adopt September as K-12 Attendance Awareness Month at the site and district level. Continue to promote perfect attendance throughout the school year through a variety of student competitions.

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	588,397.00	511,966.79	557,164.00	566,064.00	576,662.00	1,699,890.00
Base	203,798.00	133,985.53	147,215.00	148,263.00	150,477.00	445,955.00
Concentration	163,980.00	141,124.35	172,143.00	175,968.00	179,517.00	527,628.00
Locally Defined	0.00	8,209.19	9,966.00	6,368.00	6,396.00	22,730.00
Lottery	0.00	3,125.00	7,200.00	7,200.00	7,200.00	21,600.00
Supplemental	182,882.00	186,864.68	179,618.00	186,460.00	190,604.00	556,682.00
Title I	37,737.00	38,658.04	41,022.00	41,805.00	42,468.00	125,295.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	588,397.00	511,966.79	557,164.00	566,064.00	576,662.00	1,699,890.00
1000-1999: Certificated Personnel Salaries	329,929.00	284,647.04	347,915.00	353,174.00	359,773.00	1,060,862.00
2000-2999: Classified Personnel Salaries	11,536.00	14,092.23	15,080.00	15,201.00	15,326.00	45,607.00
3000-3999: Employee Benefits	128,613.00	113,817.44	138,804.00	140,980.00	145,353.00	425,137.00
4000-4999: Books And Supplies	39,060.00	21,396.32	13,910.00	13,910.00	13,910.00	41,730.00
5000-5999: Services And Other Operating Expenditures	8,400.00	8,725.51	11,200.00	12,129.00	11,206.00	34,535.00
5700-5799: Transfers Of Direct Costs	20,447.00	20,806.46	20,755.00	21,170.00	21,594.00	63,519.00
5800: Professional/Consulting Services And Operating Expenditures	50,412.00	48,481.79	9,500.00	9,500.00	9,500.00	28,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	588,397.00	511,966.79	557,164.00	566,064.00	576,662.00	1,699,890.00
1000-1999: Certificated Personnel Salaries	Base	89,751.00	81,661.56	92,237.00	93,363.00	95,100.00	280,700.00
1000-1999: Certificated Personnel Salaries	Concentration	98,967.00	88,036.25	111,823.00	113,560.00	115,659.00	341,042.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	1,350.00	850.00	867.00	3,067.00
1000-1999: Certificated Personnel Salaries	Supplemental	122,343.00	97,077.05	122,935.00	125,470.00	127,847.00	376,252.00
1000-1999: Certificated Personnel Salaries	Title I	18,868.00	17,872.18	19,570.00	19,931.00	20,300.00	59,801.00
2000-2999: Classified Personnel Salaries	Base	4,217.00	4,855.98	5,867.00	5,984.00	6,103.00	17,954.00
2000-2999: Classified Personnel Salaries	Concentration	700.00	319.61	700.00	700.00	700.00	2,100.00
2000-2999: Classified Personnel Salaries	Locally Defined	0.00	315.84	96.00	96.00	98.00	290.00
2000-2999: Classified Personnel Salaries	Supplemental	149.00	378.40	195.00	199.00	203.00	597.00
2000-2999: Classified Personnel Salaries	Title I	6,470.00	8,222.40	8,222.00	8,222.00	8,222.00	24,666.00
3000-3999: Employee Benefits	Base	30,680.00	31,823.31	41,711.00	40,587.00	41,874.00	124,172.00
3000-3999: Employee Benefits	Concentration	37,294.00	30,448.92	41,927.00	43,817.00	45,065.00	130,809.00
3000-3999: Employee Benefits	Locally Defined	0.00	82.66	520.00	422.00	431.00	1,373.00
3000-3999: Employee Benefits	Supplemental	48,240.00	38,899.09	41,416.00	42,502.00	44,037.00	127,955.00
3000-3999: Employee Benefits	Title I	12,399.00	12,563.46	13,230.00	13,652.00	13,946.00	40,828.00
4000-4999: Books And Supplies	Base	36,750.00	4,745.63	4,400.00	4,400.00	4,400.00	13,200.00
4000-4999: Books And Supplies	Concentration	1,310.00	303.50	1,310.00	1,310.00	1,310.00	3,930.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Locally Defined	0.00	3,100.14	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	0.00	3,125.00	7,200.00	7,200.00	7,200.00	21,600.00
4000-4999: Books And Supplies	Supplemental	1,000.00	10,122.05	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Base	8,200.00	68.40	3,000.00	3,929.00	3,000.00	9,929.00
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	4,710.55	8,000.00	5,000.00	5,000.00	18,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	200.00	3,946.56	200.00	3,200.00	3,206.00	6,606.00
5700-5799: Transfers Of Direct Costs	Concentration	9,997.00	9,934.28	9,883.00	10,081.00	10,283.00	30,247.00
5700-5799: Transfers Of Direct Costs	Supplemental	10,450.00	10,872.18	10,872.00	11,089.00	11,311.00	33,272.00
5800: Professional/Consulting Services And Operating Expenditures	Base	34,200.00	10,830.65	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	15,712.00	12,081.79	6,500.00	6,500.00	6,500.00	19,500.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	500.00	25,569.35	3,000.00	3,000.00	3,000.00	9,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	54,647.00	55,082.00	55,897.00	165,626.00
Goal 2	75,414.00	75,965.00	77,541.00	228,920.00
Goal 3	225,895.00	229,053.00	233,081.00	688,029.00
Goal 4	169,928.00	174,218.00	177,821.00	521,967.00
Goal 5	10,140.00	10,281.00	10,514.00	30,935.00
Goal 6	21,140.00	21,465.00	21,808.00	64,413.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.