

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

2017-20 Plan Summary

The Story

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

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

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

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

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

LCAP Highlights

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

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

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

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

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

Review of Performance

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

Greatest Progress

In our latest benchmark assessments, we appear to be on course for meeting our target early in mathematics for all students including students learning English and from low-income families to having close to 50% of our students be proficient or above. We attribute the gains in mathematics with the continued focus on our Early Release Days on mathematics, the ongoing support of our Reading Coach with the ELD component of the math curriculum and emphasizing with parents at community meetings including the NAEAC and DELAC meetings on how to assist their children in mathematics. In English Language Arts, our gains have not been as impressive but we continue to show progress with all significant sub-groups except our students learning English which remain relatively flat. Our leadership team is researching how we can move the needle on English Language Development. We are committed to have a dedicated ELD teacher for next year to coach teachers, provide ELD instruction and start developing templates for thematic instruction based on the Next Generation Science Standards and the New Social Studies Standards.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

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

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

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

Performance Gaps

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

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

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

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

Increased or Improved services

To address the performance gaps for the coming for the 2018-2019 school year:

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

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$3366006.44
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$728,826.00

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

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

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$2484194

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

Our District Benchmarks indicate that our students have made significant gains in Mathematics:
Here are last benchmark scores from 3rd to 5th grades we took in March/April that are divided by the Federally required categories of statistically significant sub-groups. These numbers look better than they should because many of the students with IEP's were not included in the benchmark assessments. But overall, we look strong going into the end of the year compared to our CAASPP scores from the previous year:
(EO = English Only) (RE = Redesignated as English Proficient) (EL = English Learners) (H = Hispanic) (NA = Native American) (W=White) - See Table Below

English proficiencies were used as categories for the school totals because they capture more of the students than the race/ethnicity categories do. We have a growing number of students who identify as two or more races but they are not yet statistically significant but they don't fall into the three categories we have used for the past several years - therefore they are left out in those categories. Our math goal was to have over 50% of students be

Expected

17-18

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

CELDT Percentages

- Advanced 20%
- Early Advanced 28%
- Intermediate 34%
- Early Intermediate 10%
- Beginning 8%

Baseline

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

CELDT Percentages

- Advanced 11%
- Early Advanced 24%
- Intermediate 33%
- Early Intermediate 20%
- Beginning 13%

Actual

proficient or advanced in mathematics within 3 years. Our target for this year was to have 35% of our students score Proficient or Advanced on the 2018 CAASPP. Our benchmarks, which aren't completely accurate, show us at 67% at Proficient or Advanced. Keep your fingers crossed that the hard work we've done is starting to pay off and we'll see the results in this year's CAASPP. Hopefully, our students took the CAASPP more seriously this year than last.

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

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

Teachers were appropriately assigned.

Curriculum materials are CCSS aligned.

Academic and Performance were used when coaching teachers.

Expected

Actual

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

Actions / Services

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

Action 1

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

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.) The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal or designee will purchase additional instructional materials when enrollment or supplies on hand dictates the need, and will ensure that teachers are trained in the use of the materials. Principal or	2.) <ul style="list-style-type: none"> Mystery Science \$99 Science Studies Weekly \$275.40 McGraw-Hill \$60.86 1st grade ELD books McGraw-Hill \$1277.16 2nd & 3rd grade ELA books 	Purchase math related instructional materials 4000-4999: Books And Supplies Lottery 3600	Purchase math related instructional materials 4000-4999: Books And Supplies Lottery 348
		Purchase other subject matter instructional curricula 4000-4999: Books And Supplies Lottery 3600	Purchase other subject matter instructional curricula 4000-4999: Books And Supplies Lottery 5819

designee to ensure materials have an English Language Development component to aid EL students in their math skills.

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

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.) Using teachers as trainers model to send 4 teachers to math professional development workshops. Those teachers will be required to give professional development to their colleagues to share what they've learned.</p>	<p>3.) We looked for appropriate math professional development but did not find PD that worked with our needs for this year. What we did in lieu PD workshops for our trainer of trainer model, we used the 4 Early Release Days to pull out from MyMath curriculum activities to use in groups and to develop number sense.</p>	<p>Math Workshops 5000-5999: Services And Other Operating Expenditures Locally Defined 3500</p>	<p>4 Early Release Sessions, 1.5 hours per session, all certificated staff 1000-1999: Certificated Personnel Salaries Supplemental 4659</p>
		<p>2 Early Release Sessions, 1.5 hours per session, all certificated staff 1000-1999: Certificated Personnel Salaries Supplemental 2253</p>	<p>Benefits for above 3000-3999: Employee Benefits Supplemental 1982</p>
		<p>Benefits for above 3000-3999: Employee Benefits Supplemental 958</p>	<p>Math Workshops - did not occur, no expense to record 5000-5999: Services And Other Operating Expenditures Locally Defined 0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Board Meeting Packet: June 6, 2018</p>			<p>274</p>

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

4.) We shared student data in mathematics with staff and discussed EL students progress during our Leadership Team meetings and with individual teachers before report cards to note progress and areas of difficulty for EL students.

Principal time, 5 days 1000-1999: Certificated Personnel Salaries Concentration 2574

Principal time, 5 days 1000-1999: Certificated Personnel Salaries Concentration 2574

Benefits for above 3000-3999: Employee Benefits Concentration 844

Benefits for above 3000-3999: Employee Benefits Concentration 844

Leadership team time - included in Leadership stipends 1000-1999: Certificated Personnel Salaries Concentration 5000

Leadership team time - included in Leadership stipends 1000-1999: Certificated Personnel Salaries Concentration 5000

Benefits for above 3000-3999: Employee Benefits Concentration 969

Benefits for above 3000-3999: Employee Benefits Concentration 986

Staff time, approximately 9 teachers, 1.5 hours, 3 times per year 1000-1999: Certificated Personnel Salaries Concentration 1690

Staff time, approximately 9 teachers, 1.5 hours, 3 times per year 1000-1999: Certificated Personnel Salaries Concentration 1747

Benefits for above 3000-3999: Employee Benefits Concentration 719

Benefits for above 3000-3999: Employee Benefits Concentration 743

6 Early Release Sessions, 1.5 hours per session, all certificated staff 1000-1999: Certificated Personnel Salaries Concentration 6759

6 Early Release Sessions, 1.5 hours per session, all certificated staff 1000-1999: Certificated Personnel Salaries Concentration 6989

Benefits for above 3000-3999: Employee Benefits Concentration 2875

Benefits for above 3000-3999: Employee Benefits Concentration 2973

Principal LCAP trainings 5000-5999: Services And Other

Action 5

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

Action 6

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

Analysis

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

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

Based on the last set of Math benchmarks administered during March 2018, we are on track to meet our target of 35% of students meeting proficiency. We are curious to see how our benchmark data correlates to the CAASPP results. If data from the benchmark does correlate to the CAASPP, we know that our benchmark assessments are accurate predictors of student achievement in

CAASPP. If there's a discrepancy between the benchmarks and the CAASPP, we will have to research our benchmarks and make changes as necessary.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reason for the difference between Budgeted Expenditures and Estimated Actual Expenditures is because we did not execute on one of the items - 'External services expenses associated with professional development' for Arena Elementary staff math professional development - which caused a difference of approximately \$3k. We didn't find the professional development that we needed for our students. We will continue to look for PD for developing number sense and basic calculations.

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Actual

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

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

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

Expected

17-18

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

ELA Percentages

- Advanced 20%
- Early Advanced 28%
- Intermediate 34%
- Early Intermediate 10%
- Beginning 8%

Baseline

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

CELDT / ELPAC Percentages

- Advanced 11%
- Early Advanced 24%
- Intermediate 33%
- Early Intermediate 20%
- Beginning 13%

Actual

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

We will know the reclassification rate when we get the ELPAC results which is the replacement for the CELDT from the Spring of 2018 administration.

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

Expected

Actual

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

Actions / Services

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

Action 1

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

Action 2

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

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

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

Certificated Personnel Salaries Concentration 10138
Benefits for above. 3000-3999: Employee Benefits Concentration 4313

1000-1999: Certificated Personnel Salaries Concentration 10483
Benefits for above. 3000-3999: Employee Benefits Concentration 4459

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>3.) A few teachers at various grades have started having students working in groups from kindergarten to 8th grades. We did not use an outside consultant due to the additional work incurred to the grants we were awarded.</p>	<p>2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work. 1000-1999: Certificated Personnel Salaries Base 15770 Benefits for above 3000-3999: Employee Benefits Base 6709</p>	<p>2 professional development days with an outside consultant. At least 4 ER Days devoted to organizing the classroom for group work. - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0 Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic</p>	<p>4.) At early release days, we reviewed our intervention programs for EL and low income</p>	<p>3 days release time (1.5 hours per session) 1000-1999:</p>	<p>3 days release time (1.5 hours per session)</p>

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.

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

Certificated Personnel Salaries Concentration 751

1000-1999: Certificated Personnel Salaries Concentration 777

Benefits for above 3000-3999: Employee Benefits Concentration 319

Benefits for above 3000-3999: Employee Benefits Concentration 330

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

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

Action 5

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

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

Budgeted Expenditures
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 Expenditures
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

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

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

Budgeted Expenditures
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:

Estimated Actual Expenditures
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')

Employee Benefits Concentration 0	3000-3999: Employee Benefits Concentration 0
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	7.) While the teachers and principal meet twice this year, we need to develop a better coaching model to get the principal into the classroom more often to follow up on these sessions to make them more effective.	Administrator time: 15 hours per year 1000-1999: Certificated Personnel Salaries Supplemental 965	Administrator time: 15 hours per year 1000-1999: Certificated Personnel Salaries Supplemental 965
		Benefits for above 3000-3999: Employee Benefits Supplemental 316	Benefits for above 3000-3999: Employee Benefits Supplemental 316
		Teacher time: 1.5 hour per year (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Supplemental 1126	Teacher time: 1.5 hour per year (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Supplemental 1165
		Benefits for above 3000-3999: Employee Benefits Supplemental 479	Benefits for above 3000-3999: Employee Benefits Supplemental 495

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.) Maintain the M,T,Th intervention classes specifically for low income and EL students grades K-8.	8.) The intervention classes continued this year for low-income and EL students.	9 teachers, 1 day, 4 hours (at \$30 per hour) supplemental time 1000-1999: Certificated Personnel Salaries Base 1080	7 teachers - time spent occurring during contract day from 2:15pm-3:15pm 1000-1999: Certificated Personnel Salaries Base 54356
		Benefits for above 3000-3999: Employee Benefits Base 213	Benefits for above 3000-3999: Employee Benefits Base 23123

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

Action 9

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

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>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.</p>	<p>10.) Work on the SUMS Grant superseded this planned action. We worked on self evaluation surveys (The FIA) to help us develop our Multiple Tiers of Systems of Support.</p>	<p>1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Base 5632</p>	<p>1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 18 teachers) - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 2395</p>	<p>Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0</p>
		<p>1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators) 2000-2999: Classified Personnel Salaries Base 919</p>	<p>1 ER Days; 5 sessions; 1.5 hr/session; all staff (approximately 7 paraeducators) - did not occur, no expense to record 2000-2999: Classified Personnel Salaries Base 0</p>
		<p>Benefits for the above 3000-3999: Employee Benefits Base 566</p>	<p>Benefits for the above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0</p>
		<p>Materials and Supplies 4000-4999: Books And Supplies Base 500</p>	<p>Materials and Supplies - did not occur, no expense to record 4000-4999: Books And Supplies Base 0</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>11.) The Reading Specialist working with staff started this process. Due to the data we've gleaned from the SUMS grant, we may switch the emphasis to developing Universal Learning Design classrooms.</p>	<p>6 hours during prep time; all teachers (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Supplemental 4506</p>	<p>6 hours during prep time; all teachers (approximately 18 teachers) 1000-1999: Certificated Personnel Salaries Supplemental 4659</p>
		<p>Benefits for above</p>	<p>Benefits for above</p>

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The main difference between Budgeted Expenditures and Estimated Actual Expenditures is that to "Maintain the M,T,Th intervention classes...", instead of working the supplemental time budgeted (9 teachers, 1 day, 4 hours), 7 primary grade teachers spent one hour of their day on intervention, therefore the Estimated Actuals for this Base Expense is larger by approximately \$50k relative to Budget.

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 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</p>	<p>A.) Due to problems with transportation including the buses breaking down and bus drivers out sick with no substitutes along with two waves of the flu this past year made increasing student attendance rates difficult. Our Native American students have the highest absentee rate of all student groups. Our goal this year was to have 93% attendance. Our actual attendance was B.) Our school has a few students who are chronically absent and as a result effects their academic achievement. We phone those families, mail notices home and try to set up meetings with the parents to address the underlying issues with chronic absenteeism.</p>

Expected

Actual

- 17-18**
 A.) Student Attendance Rates
 B.) Decrease Chronic Absenteeism
 C.) Decrease in Behavior referrals
 D.) Decrease Suspension Rate and Expulsion Rate
 E.) Fewer D/F Rates
 School surveys
 F.) Sign in sheets at school events
 G.) Parent participation of students with special needs measured by parent survey
 H.) Parent surveys to solicit parent input into school governance

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

- C.) Between 8/23/17 to 3/23/18, we've had 88 referrals which we will continue to track until the end of the year to establish a baseline.
 D.) Based on the Dashboard data, our suspension rates declined significantly by 3.5% overall. To 3/23/2018 we've had 20 suspensions.
 E.) We will use the D/F Rates for the last quarter to establish a baseline.
 F.) We started using a district sign in sheets for NAEAC, DELAC and other school events to establish a baseline for this year.
 G.) We are awaiting the results of the district parent survey to see parents' views on their participation with students with special needs.
 H.) We have the district parent survey that needs to be collected and analyzed.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.) To promote parental/familial participation in programs and consultation for school governance for unduplicated students and students with exceptional needs,	1.) We have sent out a district parent survey and need to analyze the results to see how parents perceive their involvement with school governance.	self-addressed, stamped mailers (postage) 5000-5999: Services And Other Operating Expenditures Supplemental 200	self-addressed, stamped mailers (postage)

continue parent surveys in English and Spanish at least once per year; share via website, phone calls, SSC, ELAC and NAEAC.

5000-5999: Services And Other Operating Expenditures Supplemental 484

1 day District secretary 2000-2999: Classified Personnel Salaries Supplemental 195

Benefits for above. 3000-3999: Employee Benefits Supplemental 107

Supplies 4000-4999: Books And Supplies Supplemental 150

3 hours certificated follow-up at \$30/hr supplemental rate 1000-1999: Certificated Personnel Salaries Supplemental 90

Benefits for above. 3000-3999: Employee Benefits Supplemental 18

1 day District secretary 2000-2999: Classified Personnel Salaries Supplemental 195

Benefits for above. 3000-3999: Employee Benefits Supplemental 107

Supplies 4000-4999: Books And Supplies Supplemental 185

3 hours certificated follow-up at \$30/hr supplemental rate - did not occur, no expense to record
1000-1999: Certificated Personnel Salaries Supplemental 0

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

Action 2

Planned Actions/Services

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

Actual Actions/Services

2.) We use both an attendance clerk and a school counselor to address attendance, student engagement and improve behavior issues for all students including EL, student with special needs and low income students.

Budgeted Expenditures

School Counselor (1.0 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 63979

Benefits for above

Estimated Actual Expenditures

School Counselor (0.85 FTE) - note: 0.15 FTE of the Counselor is designated to Special Education Resource 6500
1000-1999: Certificated Personnel Salaries Supplemental 50967

Benefits for above

		3000-3999: Employee Benefits Supplemental 26516	3000-3999: Employee Benefits Supplemental 18127
		AST Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 1000	AST Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 1000
		Benefits for above 3000-3999: Employee Benefits Supplemental 197	Benefits for above 3000-3999: Employee Benefits Supplemental 197
			Counselor related conference expenses 5000-5999: Services And Other Operating Expenditures Supplemental 109

Action 3

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

4000-4999: Books And Supplies
Base 150

4000-4999: Books And Supplies
Base 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.) By October 2017, the Teacher/Activities Director has held elections for Student Council and the council is in place, Grades 5-8.	4.) This action took place as planned.	Teacher/Activities Director salary, 1 day 1000-1999: Certificated Personnel Salaries Base 252	Teacher/Activities Director salary, 1 day 1000-1999: Certificated Personnel Salaries Base 252
		Benefits for above 3000-3999: Employee Benefits Base 107	Benefits for above 3000-3999: Employee Benefits Base 128

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	5.) We do have a PE teacher in place but no intramural sports program. Because the teacher is shared between the high school district and the elementary district, that person simply does not have the time to establish an intramural program. We either need to find an alternative means to establish this program or abandon it until we have a full time PE teacher at the site.	PE Teacher/Activities Director time, 1 day 1000-1999: Certificated Personnel Salaries Base 252	PE Teacher/Activities Director time, 1 day - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Base 0
		Benefits for above 3000-3999: Employee Benefits Base 107	Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Base 0
		PE equipment 4000-4999: Books And Supplies Base 250	PE equipment 4000-4999: Books And Supplies Base 886

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>6.) Continue funding after school extra-curricular activities to encourage student engagement and participation in positive activities.</p>	<p>6.) This action took place as planned and continues to be a source of pride for the students and their families.</p>	<p>Coaching Stipends (3) and Athletic Director stipend (1) 1000-1999: Certificated Personnel Salaries Base 4620</p>	<p>Coaching Stipends (3) and Athletic Director stipend (1) 1000-1999: Certificated Personnel Salaries Base 4620</p>
		<p>Benefits for above 3000-3999: Employee Benefits Base 911</p>	<p>Benefits for above 3000-3999: Employee Benefits Base 911</p>
		<p>Mileage expenses for away games and tournaments 5000-5999: Services And Other Operating Expenditures Base 1500</p>	<p>Mileage expenses for away games and tournaments 5000-5999: Services And Other Operating Expenditures Base 151</p>
		<p>Team Uniform expenses 4000-4999: Books And Supplies Base 1500</p>	<p>Team Uniform expenses 4000-4999: Books And Supplies Base 0</p>
		<p>Arena Tech Center (ATC) - Arena portion 30% 5700-5799: Transfers Of Direct Costs Concentration 9883</p>	<p>Arena Tech Center (ATC) - Arena portion 30% 5700-5799: Transfers Of Direct Costs Concentration 9133</p>

Action 7

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

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.) Maintain a full-time PE teacher/Activities Director. Teacher responsible for co-coordinating two multi-school events.	8.) Due to budget constraints, we are only able to hire a part-time PE teacher who we share with the high school. That person does not have the time to plan for activities and coordinating with a teacher 2 multi-school events. We will have even less time for the PE teacher next year and will have to either find an alternative solution or abandon the 2 multi-school events.	Cost of PE teacher (1.0 FTE) 1000-1999: Certificated Personnel Salaries Base 48682	Cost of PE teacher - actual FTE hired was (0.578 FTE) 1000-1999: Certificated Personnel Salaries Supplemental 23764
		Benefits for above 3000-3999: Employee Benefits Base 21,723	Benefits for above 3000-3999: Employee Benefits Supplemental 9514
			Sub time 1000-1999: Certificated Personnel Salaries Supplemental 899
			Benefits for above 3000-3999: Employee Benefits Supplemental 177

Action 9

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

Action 10

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

10.) This action was only partial met. While interpreters were used during parent conferences, there were no interpreters for BTSN or Open House. We need to have interpreters at every school event when we have parents present.

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

Benefits for above 3000-3999: Employee Benefits Concentration 131

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

Benefits for above 3000-3999: Employee Benefits Concentration 39

Interpreters (additional duty) 2000-2999: Classified Personnel Salaries Concentration 96

Benefits for above 3000-3999: Employee Benefits Concentration 26

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

Benefits for above 3000-3999: Employee Benefits Concentration 16

Action 11

Planned Actions/Services

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

Actual Actions/Services

11.) We have hired a new Native American Liaison.

Budgeted Expenditures

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

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

Estimated Actual Expenditures

Native American Liaison salary 2000-2999: Classified Personnel Salaries Title I 11532

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

Action 12

Planned Actions/Services

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

Actual Actions/Services

12.) This action did not take place.

Budgeted Expenditures

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

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

Estimated Actual Expenditures

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

Translation Services (Classified Staff)

			2000-2999: Classified Personnel Salaries Concentration 210
		Benefits for above 3000-3999: Employee Benefits Concentration 10	Benefits for above 3000-3999: Employee Benefits Concentration 56

Action 13

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons for the difference between Budgeted Expenditures and Estimated Actual Expenditures are: 1) we budgeted the Counselor at 1.0 FTE, however the estimated actual expenditures only includes 0.85 FTE, with 0.15 FTE coded to special education (-\$21k difference), 2) we originally budgeted the PE teacher at 1.0 FTE, however the actual position was split between Arena Elementary and Point Arena High with Arena's portion being 0.578 FTE (-\$37k difference), and 3) we budgeted the Music teacher for a full year at a certificated rate, however due to credential-related reasons, we paid the Music teacher as a classified tutor for the first half of the year and then as a certificated teacher the second half of the year (-\$7k difference).

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

17-18

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

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

Actual

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

Expected

Actual

Baseline

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

Current Textbook Adoptions: Middle School -Prentice Hall California Science Series Copyright 2008
 TCI - History Alive! Copyright 2005
 K-5 -
 Harcourt California Science Copyright 2008
 Pearson Scott Foresman History - Social Science For California Copyright 2006

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.) The Leadership Team will research and evaluate materials for the District's Native American Curriculum Framework to be used in 4th, 5th and 8th Grades Social Studies classes. If time permits,	1.) SUMS Grant and Rotary Grant superseded this action.	1 Early Release session - all staff 1000-1999: Certificated Personnel Salaries Base 1126	1 Early Release session plus one additional hour - all staff 1000-1999: Certificated Personnel Salaries Base 1941

begin piloting materials for use in the classroom. The Leadership Team will introduce the curriculum to the staff during a ER Day in September.

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

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

Action 2

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

Actual Actions/Services
 2.) No suitable or financially viable PD was available for this action.

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

Estimated Actual Expenditures
 NGSS travel and conference expenses - did not occur, no expense to record 5000-5999: Services And Other Operating Expenditures Locally Defined 0
 Sub time - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Locally Defined 0
 Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Locally Defined 0

Action 3

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

Actual Actions/Services
 3.) Two new Testing Coordinators were trained this past year.

Budgeted Expenditures
 CELDT and CAASPP Testing Coordinators 1000-1999: Certificated Personnel Salaries Supplemental 3700
 Benefits for above 3000-3999: Employee Benefits Supplemental 717

Estimated Actual Expenditures
 CELDT and CAASPP Testing Coordinators 1000-1999: Certificated Personnel Salaries Supplemental 3700
 Benefits for above 3000-3999: Employee Benefits Supplemental 730

			CELDT trainings (and other EL related trainings) 5000-5999: Services And Other Operating Expenditures Supplemental 130
			CELDT trainings (and other EL related trainings) 5000-5999: Services And Other Operating Expenditures Locally Defined 5600

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.) To enable English learners to master the CCSS and the ELD Standards, in order to gain academic content knowledge and English language proficiency, dedicate three Early Release staff development per quarter to plan improved and targeted support and intervention for EL and low income students.	4.) This action took place as planned.	All teachers; 9 ER sessions (1.5 hrs) 1000-1999: Certificated Personnel Salaries Supplemental 10138	All teachers; 9 ER sessions (1.5 hrs) 1000-1999: Certificated Personnel Salaries Supplemental 10483
		Benefits for above 3000-3999: Employee Benefits Supplemental 4313	Benefits for above 3000-3999: Employee Benefits Supplemental 4459

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5.) Continue to provide intervention classes to increase the number of EL and low income students testing proficient on benchmark exams and showing improved performance on CELDT /ELPAC.	5.) This action took place as planned.	CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 1000-1999: Certificated Personnel Salaries Concentration 0	CELDT Coordinator time (Included within Goal 4 'CELDT and CAASP Testing Coordinators') 1000-1999: Certificated Personnel Salaries Concentration 0
		Benefits for above (Included within Goal 4 'CELDT / ELPAC and CAASP Testing	Benefits for above (Included within Goal 4 'CELDT / ELPAC

		Coordinators') 3000-3999: Employee Benefits Concentration 0	and CAASP Testing Coordinators') 3000-3999: Employee Benefits Concentration 0
		Supplies 4000-4999: Books And Supplies Concentration 1200	Supplies 4000-4999: Books And Supplies Concentration 0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
6.) Continue to provide online academic enrichment/intervention access to low income and EL students.	6.) This action took place as planned. However due to turn over in the Special Ed staff, there were gaps in the online academic enrichment/intervention programs. A few of the programs the former Special Ed teacher would order, were not ordered this year.	Online enrichment programs 5800: Professional/Consulting Services And Operating Expenditures Concentration 4000	Online and other enrichment programs 5800: Professional/Consulting Services And Operating Expenditures Concentration 2835

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
7.) Continue to fund 36 additional days of Reading Specialist to maintain intervention time and support for EL and low income students.	7.) This action took place as planned.	36 additional days of Reading Specialist 1000-1999: Certificated Personnel Salaries Concentration 13735	36 additional days of Reading Specialist 1000-1999: Certificated Personnel Salaries Concentration 13464
		Benefits for above 3000-3999: Employee Benefits Concentration 2623	Benefits for above 3000-3999: Employee Benefits Concentration 2609
		Additional duty 1000-1999: Certificated Personnel Salaries Concentration 50	Additional duty 1000-1999: Certificated Personnel Salaries Concentration 0

Benefits for above 3000-3999:
Employee Benefits Concentration
10

Benefits for above
3000-3999: Employee Benefits
Concentration 0

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8.) Maintain the M,T,Th 2:15-3:15 intervention classes specifically for low income and EI students grades K-3.	This action took place as planned.	3 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Concentration 36629	3 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Concentration 36954
		Benefits for above 3000-3999: Employee Benefits Concentration 15569	Benefits for above 3000-3999: Employee Benefits Concentration 15903
		1 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Title I 18070	Sub time 1000-1999: Certificated Personnel Salaries Concentration 605
		Benefits for above 3000-3999: Employee Benefits Title I 7687	Benefits for above 3000-3999: Employee Benefits Concentration 119
		Additional duty 1000-1999: Certificated Personnel Salaries Concentration 500	1 teachers, 1.5 hrs/day, 180 days 1000-1999: Certificated Personnel Salaries Title I 18070
		Benefits for above 3000-3999: Employee Benefits Concentration 99	Benefits for above 3000-3999: Employee Benefits Title I 8161
		Sub time 1000-1999: Certificated Personnel Salaries Concentration 1670	Sub time 1000-1999: Certificated Personnel Salaries Title I 2478

		Benefits for above 3000-3999: Employee Benefits Concentration 329	Benefits for above 3000-3999: Employee Benefits Title I 489
			Additional duty 1000-1999: Certificated Personnel Salaries Concentration 100
			Benefits for above 3000-3999: Employee Benefits Concentration 20

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
9.) Continue to provide EL services for EL students in need.	This action took place as planned.	Reading Specialist - included within 36 additional days 1000-1999: Certificated Personnel Salaries Concentration 0	Reading Specialist - included within 36 additional days 1000-1999: Certificated Personnel Salaries Concentration 0
		Benefits for above - included within 36 additional days 3000-3999: Employee Benefits Concentration 0	Benefits for above - included within 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 29687	2 teachers, equivalent to a combined total of 0.47 FTE 1000-1999: Certificated Personnel Salaries Concentration 29687
		Benefits for above 3000-3999: Employee Benefits Concentration 12388	Benefits for above 3000-3999: Employee Benefits Concentration 12596
		Additional duty 1000-1999: Certificated Personnel Salaries Concentration 300	Additional duty

			1000-1999: Certificated Personnel Salaries Concentration 0
		Benefits for above 3000-3999: Employee Benefits Concentration 59	Benefits for above 3000-3999: Employee Benefits Concentration 0
		Sub time 1000-1999: Certificated Personnel Salaries Concentration 1045	Sub time 1000-1999: Certificated Personnel Salaries Concentration 674
		Benefits for above 3000-3999: Employee Benefits Concentration 206	Benefits for above 3000-3999: Employee Benefits Concentration 133

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The primary reasons that Budgeted Expenditures differ from Estimated Actual Expenditures are: 1) we did not attend Next Generation Science Standards workshops in the current year (-\$3k difference), 2) we added an ELA curricula training (+\$5.5k difference), 3) substitutes worked more time for a teacher on leave (+\$2.5k), 4) we purchased less EL supplies relative to budget (-\$1k), and Arena we purchased less online & other enrichment services relative to budget (-\$1.5k).

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

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

Two major repairs are out to bid:

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

Expected

Actual

17-18

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

Baseline

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.) The 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.	1.) The district has hired a consultant to start work on developing a needs assessment for both the high school and elementary facilities.	4 Administrator Days 1000-1999: Certificated Personnel Salaries Base 2059 Benefits for above 3000-3999: Employee Benefits Base 675 4 Maintenance Director Days 2000-2999: Classified Personnel Salaries Base 932	4 Administrator Days 1000-1999: Certificated Personnel Salaries Base 2059 Benefits for above 3000-3999: Employee Benefits Base 675 4 Maintenance Director Days 2000-2999: Classified Personnel Salaries Base 932

		Benefits for above 3000-3999: Employee Benefits Base 574	Benefits for above 3000-3999: Employee Benefits Base 466
		4 Superintendent Days 1000-1999: Certificated Personnel Salaries Base 2546	4 Superintendent Days 1000-1999: Certificated Personnel Salaries Base 2578
		Benefits for above 3000-3999: Employee Benefits Base 748	Benefits for above 3000-3999: Employee Benefits Base 650
		4 Business Manager Days 2000-2999: Classified Personnel Salaries Base 1279	4 Business Manager Days 2000-2999: Classified Personnel Salaries Base 1284
		Benefits for above 3000-3999: Employee Benefits Base 555	Benefits for above 3000-3999: Employee Benefits Base 558

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	2.) These meetings take place on a regular basis between the Maintenance Supervisor and the Principal.	1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports 2000-2999: Classified Personnel Salaries Base 478	1 Maintenance Supervisor & 1 Maintenance 2; 1 hour each per school month to inspect facilities and complete reports 2000-2999: Classified Personnel Salaries Base 478
		Benefits for above 3000-3999: Employee Benefits Base 294	Benefits for above 3000-3999: Employee Benefits Base 269

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

Students implicitly understand that the condition of the facilities reflects the community's concern for their education. Every child deserves to have a clean, safe and well equipped school to learn in. With the historic budget cuts from 2008, the district chose like many other school districts to keep the cuts away from the classroom. The unintended consequence was more mundane issues such as maintaining our facilities fell by the wayside. We are now addressing this issue as best we can with our limited funding.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator A.) Improvement on the CAASPP B.) Decrease in absenteeism C.) Increase in percentage of students who are prepared for college by scoring proficient on the College and Career Readiness (C&CR) Benchmark D.) Suspension rates E.) Expulsion rates F.) Completion of Activities and Minutes from meetings	A.) CAASPP ELA - We'll know when the 2018 CAASPP results are published. B.) Attendance - C.) C&CR Benchmark - We have exceeded our targets with 61% of our students scoring proficient or above. D.) Suspension rates - E.) Expulsion rates - 0% F.) Completion of activities and minutes from meetings - 80%

Expected

Actual

- 17-18**
 A.) CAASPP ELA - 50%
 B.) Attendance - 93%
 C.) C&CR Benchmark - 75%
 D.) Suspension rates -
 E.) Expulsion rates -
 F.) Completion of activities and minutes from meetings - 80%

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

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.) a.) English Language Arts teachers will revise and implement a Writing Benchmark for the school year for 7-12 grade students. The focus of this Benchmark will be Career and College Readiness. b.) In addition to Arena Elementary, the Feeder schools	1.) a.) Due to changes in personnel at the high school, we were only able to work on the 7th & 8th grade Benchmarks. b.) The principals from the K-8 have begun to meet to discuss this action and how best to accomplish it. With the Rotary Grant and the	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	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

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.

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

program Middle School Matters, the middle school students from each of the K-8 schools have participated in Career Cruising which helps students by identifying their interests, careers that align with those interests, and educational pathways to achieve those careers. The next step will be to develop an benchmark based on those pre-writing activities.

c.) This action took place as planned.

below proficient to grade level or above 1000-1999: Certificated Personnel Salaries Base 237

Benefits for above 3000-3999: Employee Benefits Base 101

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

Benefits for above 3000-3999: Employee Benefits Base 142

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

Benefits for above 3000-3999: Employee Benefits Base 125

interventions needed to bring those students below proficient to grade level or above 1000-1999: Certificated Personnel Salaries Base 237

Benefits for above 3000-3999: Employee Benefits Base 101

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

Benefits for above 3000-3999: Employee Benefits Base 205

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

Benefits for above

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.) a.) Adopt September as K-12 Attendance Awareness Month at the site and district level.</p> <p>b.) Continue to promote perfect attendance throughout the school year through a variety of student competitions.</p> <p>c.) Research and implement the use of a in-house suspension opportunity to support chronically absent students, failing students and those negatively impacting the learning of other students through disruptive behavior to complete assignments in a supervised setting.</p>	<p>2.) a. We got off to a late start but at the school, we did make Attendance Awareness happen for the first Site Council, NAEAC and DELAC meetings for the 2017-2018 school year.</p> <p>b.) We had the competitions but not as focused as they could have been. We need to better publicize our efforts with the community.</p> <p>c.) We have begun researching alternatives to out of school suspensions but with limited resources, we don't have many options at this point. We are beginning to network through the SUMS grant to see what other schools with limited resources do to combat absenteeism.</p>	<p>Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day) 1000-1999: Certificated Personnel Salaries Supplemental 515</p> <p>Benefits for above. 3000-3999: Employee Benefits Supplemental 169</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) - expense included in Goal 1 1000-1999: Certificated Personnel Salaries Supplemental 0</p>	<p>Site administrator preparing presentation and attending board, School Site Council, NAEAC and DELAC meetings and community service club (1 day) 1000-1999: Certificated Personnel Salaries Supplemental 515</p> <p>Benefits for above. 3000-3999: Employee Benefits Supplemental 169</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 300</p> <p>Leadership Team time to oversee K-12 attendance awareness month and ongoing attendance competitions (included in Leadership stipends) - expense included in Goal 1 1000-1999: Certificated Personnel Salaries Supplemental 0</p>

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

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

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>4.) Research and develop K-12 Career and Technical Education Pathways. Research and develop a connection between the K-12 writing benchmarks and senior project to career and college opportunities. Celebrate February as CTE month.</p>	<p>4.) The Rotary Grant helped us launch Middle School Matters with the Career Cruising software that assists students identify their interests, use those interests to explore careers and trace the educational pathways to attain those careers. The next steps will be to develop the writing benchmarks and decide which grades will start using the benchmarks.</p>	<p>Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1) 1000-1999: Certificated Personnel Salaries Base 0</p>	<p>Leadership team time to research and plan (2 hours) (included in Leadership stipends) (1 staff) (included in Goal 1) 1000-1999: Certificated Personnel Salaries Base 0</p>
		<p>Benefits for above (included in Goal 1) 3000-3999: Employee Benefits Base 0</p>	<p>Benefits for above (included in Goal 1) 3000-3999: Employee Benefits Base 0</p>
		<p>Curriculum research and development/purchase 4000-4999: Books And Supplies Base 1000</p>	<p>Curriculum research and development/purchase - did not occur, no expense to record 4000-4999: Books And Supplies Base 0</p>
		<p>Student incentives to encourage Career and Technical Education Pathway exploration 4000-4999: Books And Supplies Base 500</p>	<p>Student incentives to encourage Career and Technical Education Pathway exploration - did not occur, no expense to record 4000-4999: Books And Supplies Base 0</p>
		<p>Coding training for teacher, STEM training 5000-5999: Services And Other Operating Expenditures Base 500</p>	<p>Coding training for teacher, STEM training - did not occur, no expense to record 5000-5999: Services And Other Operating Expenditures Base 0</p>
			<p>SUMS grant related expenses 1000-1999: Certificated Personnel Salaries Locally Defined 2514</p>
			<p>SUMS grant related expenses</p>

			2000-2999: Classified Personnel Salaries Locally Defined 395
			SUMS grant related expenses 3000-3999: Employee Benefits Locally Defined 591
			SUMS grant related expenses 4000-4999: Books And Supplies Locally Defined 2000
			SUMS grant related expenses 5000-5999: Services And Other Operating Expenditures Locally Defined 4500

Action 5

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

			(7.5 hours) - did not occur, no expense to record 1000-1999: Certificated Personnel Salaries Supplemental 0
		Benefits for above 3000-3999: Employee Benefits Supplemental 309	Benefits for above - did not occur, no expense to record 3000-3999: Employee Benefits Supplemental 0
			College & Career related expenses 5000-5999: Services And Other Operating Expenditures Supplemental 1182

Action 6

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

Analysis

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 7

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 8

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 9

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

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.

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.

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.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 10

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

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.

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.

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.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

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

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

NAEAC:

October 26, 2017
January 11, 2018
April 19, 2018

ELAC/DELAC:

November 2, 2017
December 4, 2017
March 8, 2018
May 10, 2018

Site Council:

September 14, 2017
October 12, 2017
November 6, 2017

January 11, 2018
February 8, 2018
March 8, 2018
April 26, 2018
May 10, 2018

Impact on LCAP and Annual Update

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

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Metrics: CAASPP, CELDT, Benchmarks.

Goal1 has 6 action steps.

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers are appropriately assigned. Curriculum materials are CCSS aligned. Academic and Performance Standards are used when coaching teachers.	exceeded standard in 2016 CELDT Percentages Advanced 11% Early Advanced 24% Intermediate 33% Early Intermediate 20% Beginning 13%	local benchmarks and the CAASPP. CELDT Percentages Advanced 20% Early Advanced 28% Intermediate 34% Early Intermediate 10% Beginning 8%	local benchmarks and the CAASPP. CELDT Percentages Advanced 22% Early Advanced 28% Intermediate 34% Early Intermediate 8% Beginning 8%	local benchmarks and the CAASPP. CELDT Percentages Advanced 24% Early Advanced 32% Intermediate 28% Early Intermediate 8% Beginning 8%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

Location(s):

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

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

All Schools
[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2.) The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal 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 Actions/Services

The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal 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. These materials will be used with students with IEPs and others who need intervention services.

2019-20 Actions/Services

The principal or designee will purchase instructional math materials to supplement the current curriculum to encourage working in groups and games. The principal 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

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

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
[Add Scope of Services selection here]

Location(s):

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

All Schools
[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Board Meeting Packet: June 6, 2018

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Amount	6759	6989	7128
Source	Concentration	Concentration	Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff	1000-1999: Certificated Personnel Salaries 6 Early Release Sessions, 1.5 hours per session, all certificated staff
Amount	2875	3034	3187
Source	Concentration	Concentration	Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Action 5

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

<p>Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
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OR

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

<p>Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Low Income</p>	<p>Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>Limited to Unduplicated Student Group(s)</p>	<p>Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools</p>
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Actions/Services

<p>Select from New, Modified, or Unchanged for 2017-18</p> <p>Unchanged Action</p> <p>2017-18 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2018-19</p> <p>Unchanged Action</p> <p>2018-19 Actions/Services</p>	<p>Select from New, Modified, or Unchanged for 2019-20</p> <p>Unchanged Action</p> <p>2019-20 Actions/Services</p>
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5.) Reading coach and principal purchase additional instructional materials and ancillary materials to support low income and EL students.

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

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

Budgeted Expenditures

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

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Identified Need:

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

Goal 2 has 11 action steps.

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

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

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

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

Budgeted Expenditures

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

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

Action 2

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

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

Board Meeting Packet: June 6, 2018

2018-19 Actions/Services

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

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2019-20 Actions/Services

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

345

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

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

Budgeted Expenditures

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

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners Low Income	Schoolwide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Low Income	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

6.) Continue 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 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

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

Action 7

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

Students to be Served:

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

All
 Students with Disabilities
 Specific Student Groups: struggling students, high-achieving students
 [Add Students to be Served selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
 [Add Students to be Served selection here]

Scope of Services:

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

LEA-wide
 [Add Scope of Services selection here]

Location(s):

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

All Schools
 [Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

7.) Each core subject area teacher and the principal shall meet at least twice a year to

2018-19 Actions/Services

Each core subject area teacher and the principal shall meet at least twice a year to

2019-20 Actions/Services

Each core subject area teacher and the principal shall meet at least twice a year to discuss three target students: one English learner, one struggling

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.

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.

student, and one student who needs a challenge. Plans for implementation and use of engaging and intentional instruction to support each student according to his/her specific needs will be discussed.

Budgeted Expenditures

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

Amount	479	506	531
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above	3000-3999: Employee Benefits Benefits for above

Action 8

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures