

2018-19

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

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

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

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

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

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## 2017-20 Plan Summary

### The Story

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

Named in 1857 after soon-to-be Confederate general Braxton Bragg, Fort Bragg's beginning as a military fort to control indigenous populations and protect California's north coast against foreign invasion gave way to a prosperous lumber harvesting region for the Bay Area after the 1906 San Francisco earthquake. For many decades lumber and fishing were the primary sources of financial and cultural development. Immigrants from Finland, Portugal, Ireland, and more recently Mexico, came to the area in search of lucrative employment. For generations, families worked in the forests or on the waters of the Mendocino Coast.

Changes in logging practices in the 1980s eventually led to both the exodus of Fort Bragg's top employer, the Georgia-Pacific Lumber Company, in 2002, and a steady decline in fish populations. The primary financial and cultural influence of logging and fishing has shifted over time to the two primary sources of income for today's early 21st century North Coast: tourism and illegal marijuana cultivation, two industries that can severely limit future prospects for the youth of Fort Bragg. Young people must leave the area to pursue a four-year education to rise above the types of jobs these industries offer. Although some are able to return to Fort Bragg to careers, extended family and financial independence, lack of opportunity drives away many. While the town's population has stabilized over the last ten years, the district's enrollment has declined over the last ten years. Today, Fort Bragg's population is just over 7000, with service jobs representing the majority of income for local residents. The average income for a family of four is slightly over \$34,500; 75% of the population has only a high school education, or less; 68% of students qualify for free/reduced lunch services. FBUSD is charged with educating our youth and preparing them for an uncertain world given our limited resources.

The Fort Bragg Unified School District provides a state preschool and transitional kindergarten through 12th grade program, with adult educational opportunities for community members still in pursuit of their high school diploma. Decisions are made based on the overall needs of the entire

educational community, rather than a focus on one particular campus, and monies are apportioned accordingly. The Fort Bragg community is dedicated to its youth and is persistent in its fundraising and volunteering efforts, with all schools supported by energetic and enthusiastic parent/booster club organizations. There is steady determination among adults in the community to provide the best education possible for the children.

## LCAP Highlights

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

The 2017-18 LCAP consists of three goals:

- 1) Increase Student College and Career Readiness
- 2) Close the Achievement Gap
- 3) Improve School Culture

FBUSD entered the 2017-18 school year with all schools having the Single Plans for Student Achievement goals aligned to the district LCAP goals. All site principals presented mid-year reports to the FBUSD Board of Trustees at a special school board meeting on January 11, 2018 to provide the School Board and community with an update on how each school was working towards the goals and actions set forth in each of their Single Plans. Below are highlights from each school to capture FBUSD's progress this year:

Goal #1 Increase Student College and Career Readiness:

\*Redwood:

- Student planners used in classrooms
- School communication folders maintained between home and school
- A calendar in the main hallway is maintained reinforcing calendar activities in the classroom (time management strategies are part of the math standards)

\*Dana Gray:

- Student planners used in classrooms
- Staff AVID strategies training conducted at beginning of year
- Career Exploration lessons implemented in classrooms
- Dana Gray College and Career Fair held at FBHS

\*Fort Bragg Middle School:

- Student planners used in classrooms
- Spanish 1 & Algebra 1 were offered for A-G opportunities for 8th grade students
- Electives were restructured with scope and purpose
- Alternative Education opportunity (Elev8) implemented
- Math & ELA support classes taught by core teachers were provided for each grade level
- CTE (Career Technical Education) course in Culinary was offered

\*Fort Bragg High School:

- Student planners used in classrooms
- Coastal Career Fair held in February 2018
- Get Focused Stay Focused modules added to grades 10, 11, & 12 English classes

- Additional dual enrollment opportunities were added to the master schedule - Native Spanish (Spanish 210 - two classes)
- All students completed 10 year plans
- More credit recovery opportunities were provided on campus

\*Alternative Education:

- Acellus used to recover credit for students to graduate
- Bridge Academy utilized for those students who need longer day to recover credits
- Career Presentations from community members were provided
- Woodshop elective was added

Goal #2 Close the Achievement Gap

\*Redwood:

- Provided ongoing professional development (PD) in curriculum, technology and professional learning communities (PLC)
- Developed a pacing calendar and assessment for grade level benchmark reporting
- Provided PD for Aeries
- Provided cross-site collaboration time in curriculum
- Used of instructional aides to support small group instruction, student inclusive support and translation support

\*Dana Gray:

- Designated ELD (English Language Development) small group instruction time with homeroom teachers
- Master schedule designed to increase push-in aide support time
- Provided PD for teachers in classroom small group instruction
- Provided PD in PLC data based staff collaboration
- Increased number of Chromebooks available to students during instruction
- Provided PD for teachers and instructional aides in curriculum and technology use
- Developed common formative assessment benchmark data and provided time for PLC data analysis
- Continued with technology teacher and developed specific technology curriculum learning goals

\*Fort Bragg Middle School:

- Students were provided cross curricular opportunities through Close Reads
- Integrated and designated ELD instruction was provided for EL students
- Bilingual Aide worked with EL (English Learners) students to provide additional academic support in the classroom
- Professional development for math and ELA (English Language Arts) were provided to support the common core adopted materials

\*Fort Bragg High School:

- Provided PD focusing on EL strategies
- Provided a variety of classes for underachieving students (support, ELD, Anchor, Foundation, Essential, CTE)
- Provided collaboration time within departments and between middle school and high school
- Provided PD time for teachers to review benchmark data

\*Alternative Education:

- Acellus used to help students earn credits towards graduation and help the underachieving students
- Provide PD with ACEs (Adverse Childhood Experiences) to become aware of the trauma that can interfere with school
- Provided PD with ERWC (English Reading & Writing Course)
- Maintained frequent credit checks with students to make sure they were on track to graduate

Goal #3 Improve School Culture

\*Redwood:

- Increased parent engagement through school events and local agencies connections
- Implemented PBIS (Positive Behaviour Intervention Support) calendar of expectations stations and reward system
- Implemented Tier 2 and Tier 3 behavioral supports
- Provided PBIS training
- Increased school-wide communications through online sources/social media
- Provided staff training in Aeries Communication
- Provided parent education session on speech development
- Surveyed EL parents during Harvest Festival
- Encouraged attendance of adult family & community members at school events
- Provided new parent orientation in August 2017 and May 2018
- School counselor position was added to implement PBIS and SEL (social-emotional learning) groups

\*Dana Gray:

- Staff and parent committees implemented family informational night - focus this year was a successful Family Coding night
- POD Squad (Positive, Open-minded, Determined) implemented at Dana Gray: this was a peer-to-peer assistance group coordinated along the model of Web/Link Crew at middle and high school
- School Counselor position was added to implement PBIS and SEL learning groups
- Provided PD for teaching and support staff on ACE's (adverse childhood experiences)
- Provided PD for teaching and support staff for A-B-C (antecedent - behavior - consequence) and functional behavior analysis
- Continue development of Tier 2 intervention systems
- PBIS expectations stations held multiple times per school year
- Provided PD for Aeries grading system and Aeries Communication to facilitate home-school communication

\*Fort Bragg Middle School:

- Implemented WEB (Where Everybody Belongs) program that is aligned to the high school Link Crew program
- Leadership Class was added to facilitate, organize, and plan more school-wide events
- Alternative Ed class- Elev8- was added
- Youth Project anti-bullying instruction was provided to all 6th graders

\*Fort Bragg High School:

- Link Crew continues to be offered on campus
- Lunch time intramural activities were further developed and provided

- Parent involvement activities (Facebook, Aeries Communication) were further improved and implemented
- Administration and counselors met weekly to discuss student attendance
- Extra student activities (BBQ, club events, music in quad) were provided

\*Alternative Education:

- Restorative Practices were fully implemented (Referral rate reduced to 39%)
- Ongoing PD provided in Mindfulness
- Weekly "Circles" were implemented (part of Restorative Practices)
- Youth Project Groups were held weekly
- Girls Group was implemented

## 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

During the 2017-18 school year FBUSD has provided more professional development to teachers in the area of PLCs (professional learning communities) and the ELA (English Language Arts) curriculum (Benchmark Advance materials). We were able to take teams of teachers to neighboring school districts to observe program and best practices in action. We have been working closely with the Mendocino County Office of Education (MCOE) to identify key areas of focus for future years as we endeavor to exit Differentiated Assistance. Our graduation rate has maintained a high level of performance, our district suspension rate has improved, and we have seen improvement in the middle school ELA CAASPP scores as compared to previous years. Our preliminary scores for the College and Career Indicator look promising and we anticipate improvement in our overall CAASPP scores as more of our teaching staff have embraced the interim assessments and the use of the adopted core materials this year. We will continue to maintain and build upon our growth through continued targeted focus in professional development and program implementation. We look forward to the upcoming years to tackle our CAASPP achievement rates, chronic absenteeism rates, and the new EL monitoring system.

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

Based on evaluation rubrics provided by the California Dashboard in the Fall of 2017, FBUSD recognizes that we have much work to do in the area of our English Language Arts performance, Math performance, and English Learner Progress. FBUSD declined in these three areas from the previous school year resulting in an "orange" performance indicator. We also recognize that our Chronic Absenteeism ratings, released earlier this year, require attention. As move into the 2018-19 school year, we are focused on our continuing work with our County Office of Education to

provide more focused and strategic professional development to our teachers in the areas of guided reading, small group instruction, pacing, mathematics instruction, and Professional Learning Communities.

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

FBUSD has one state indicator, Suspension Rate, that shows different student subgroups to be two or more performance levels below the "all student" performance rating. Students with disabilities and foster youth experienced significant increases in suspension in the 2016-17 school year which ranked them in the "red" performance level while the total FBUSD suspension rate had improved to "yellow" as compared to "orange" from the 2015-16 school year.

FBUSD has invested in measures to improve school culture and work with our staff in understanding Adverse Childhood Experiences (ACEs). FBUSD has also invested in Restorative Practices training and implementation in our Alternative Education schools and our elementary schools. With the addition of an elementary school counselor this year, teachers have had the opportunity to refer students to social-emotional learning groups and other peer support groups. The elementary counselor has worked with our elementary students to address negative social behaviors and reinforce positive behavior outcomes. A behavior intervention support program was also added to Redwood to support our K-2 students who exhibit Tier 3 behaviors. The school counselor at the middle school implemented social-emotional learning groups and worked with grade levels through the science and physical education classes to address social-emotional learning at all grade levels. The high school worked with teachers to offer alternatives to out-of-school suspension so that students remained current with their course work. With these combined efforts, we hope to see an improvement in our Suspension Rate and have less of a performance discrepancy between the "All Student" group as compared to our students with disabilities and foster youth groups.

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

FBUSD is providing more focused services to our socio-economically disadvantaged (SED), English Learner (EL) and foster/homeless youth in several different ways.

- 1) We are offering more support classes and alternative education classes for students who require more emotional and academic attention.
- 2) In 2018-19 Upward Bound classes will be added to high school to support our SED, EL and foster youth in the area of college and career readiness.
- 3) Additional support classes will be added to the middle school to support our SED, EL and foster youth who require support in both English and math.
- 4) An instructional literacy coach (TOSA - teacher on special assignment) will be added to the Redwood campus to help our teachers master small group instruction, guided reading, and common core material implementation.
- 5) A special education teacher in the area of Emotional Disturbance will be added to the Redwood campus to address our students with disabilities.

- 6) We continue to restructure our after school programs so that our SED, EL, and foster/homeless youth students have priority registration.
- 7) We are restructuring the use of our classified instructional support aides in our TK-5 classrooms to provide more strategic academic support to our struggling learners.
- 8) A math intervention teacher will be added to the technology teacher position at Dana Gray to provide more strategic intervention in the area of mathematics to low achieving students.
- 9) We will embed technology curriculum into all science classes at the middle school so that all students receive technology instruction.
- 10) We will provide the "Breakfast in the Classroom" program to all students in grades TK-5 so that all students at Dana Gray and Redwood have the opportunity to eat at the start of the school day.
- 11) More electives will be provided at our Alternative Education site to support a positive student/school culture and get students more involved with their education.
- 12) Credit recovery opportunities will be expanded at Fort Bragg High School to support the high graduation rate.

We fully recognize that FBUSD has the opportunity to provide a more equitable educational experience for our SED, EL and foster/homeless youth and we continue to strive to provide more positive and lasting supports.

## 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	\$22,168,157
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,741,158.00

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.

The total general fund expenditures not listed in the LCAP is \$18,303,292. All expenditures related to the district's core educational program are among the expenditures not listed in the LCAP. Some of these expenditures include salaries related to teachers, administration, and maintenance. Other non salaries and benefits expenditures would be utilities, legal fees, and property insurance. This description is not inclusive of the entire district budget. For more detail on the entire school district budget, the public is encouraged to check out our website in which our SACS budget documents and other general fund summaries are posted.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$17,343,648

# 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

Increase student college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

1) A-G Completion Rates will be compared annually.

### 17-18

1) A 1% annual increase in A-G completion rate as compared to 2015-16 completion rates will be evident.

### Baseline

1) 2015-16 A-G completion rate for FBHS is 37.9%. The 2015-16 A-G completion rate for FBUSD is 33.1%.

### Metric/Indicator

2) The number of AP exams passed with a score of 3 or better will be compared and analyzed annually.

Actual

### Data Results

1) 2015-16 A-G completion rate for FBHS is 37.9%. 2016-17 A-G completion rate for FBHS is 40.9% which is a 3% increase.

The 2015-16 A-G completion rate for FBUSD is 33.1%. 2016-17 A-G completion rate for FBUSD is 34.3% which is a 1.2% increase.

\*\*The A-G outcome was met.

### Data Results

2) AP exams were passed with a score of a 3 or better:  
2015-16: 93  
2016-17: 63



## Expected

### 17-18

2) The percentage of AP exams completed with a score of 3 or better will improve 1% as compared to 2015-16 data.

#### Baseline

2) In 2015-16, 93 AP exams were passed with a score of a 3 or better. 2016-17 data will be available in August 2017.

#### Metric/Indicator

3) The number of dual enrollment courses through Mendocino College completed with a grade of a "C" or better will be compared and analyzed annually.

### 17-18

3) The percentage of dual enrollment course through Mendocino College completed with a "C" grade or better will increase 1% as compared to 2015-16 data.

#### Baseline

3) In 2015-16, 215 dual enrollment courses through Mendocino College were completed by students with a "C" grade or better. 2016-17 data will be available in July 2017.

Students Enrolled in a Dual Enrollment Course:

2014-15: 25.59% (150 Dual students/507 students enrolled at FBHS)

2015-16: 33.90% (160 Dual students/472 students enrolled at FBHS)

2016-17: 41.43% (191 Dual students/461 students enrolled at FBHS)

#### Metric/Indicator

4) The number of students completing CTE pathway will be compared and analyzed annually including unduplicated pupils and those with exceptional needs.

### 17-18

4) The number of Fort Bragg High School students completing a CTE pathway will increase 1% as compared to 2015-16 data.

#### Baseline

4) Number of students completing a CTE Pathway:

2015-16: 9

2016-17: 41

## Actual

\*\*In 2016-17, many seniors chose not to take any AP exams. This was the first year of AP biology and not all students enrolled in this class chose to take the AP exam.

#### Data Results

3) In 2015-16, 215 dual enrollment courses through Mendocino College were completed by students with a "C" grade or better.

In 2016-17, 291 dual enrollment courses through Mendocino College were completed by students with a "C" grade or better.

Students Enrolled in a Dual Enrollment Course:

2014-15: 25.59% (150 Dual enrollment students/507 students enrolled at FBHS)

2015-16: 33.90% (160 Dual enrollment students/472 students enrolled at FBHS)

2016-17: 41.43% (191 Dual enrollment students/461 students enrolled at FBHS)

2017-18: 42.26% (213 Dual enrollment students/504 students enrolled at FBHS)

#### Data Results

4) Number of students completing a CTE Pathway:

2015-16: 9

2016-17: 41

2017-18: Numbers are still being confirmed.

Expected

Actual

**Metric/Indicator**

5) The College and Career Readiness indicator as presented through the California School Dashboard for Fort Bragg High School will be used to analyze this goal annually.

**17-18**

5) The College and Career Readiness indicator on the California School Dashboard for FBUSD will increase by 1% as compared to 2016-17 data percent annually.

**Baseline**

5) The College and Career Readiness indicator for 2016-17 will be updated by the California Department of Education in the fall of 2017.

Data Results

5) The College and Career Readiness indicator for 2016-17 will be updated by the California Department of Education in the fall of 2017. The FBUSD Dashboard indicates that the College and Career Indicator (CCI) for the district is 38.1% for the 201617 school year.

**Metric/Indicator**

6) FBHS Graduation Rate will be analyzed each year for improvement, including for those with exceptional needs.

**17-18**

6) The graduation rate for Fort Bragg High School will increase by 1% or maintain as compared to 2015-16 data.

**Baseline**

6) 2015-16 graduation rate for FBHS is 92%.

Data Results

6) 2015-16 graduation rate for FBHS is 92%. The 2016-17 graduation rate for FBHS is 93.4%. \*\*Goal met.

**Metric/Indicator**

7) Teachers will be appropriately assigned and fully credentialed; students will have access to standards-aligned materials and school facilities are maintained - FIT.

**17-18**

7) SARCs will reflect appropriate teacher assignments, student access to standards aligned curriculum, and maintenance of facilities.

**Baseline**

7) In 2015-16 all teachers were appropriately assigned and students had access to standards aligned curriculum with school facilities appropriately maintained as documented in each school's SARC report.

Data Results

7) In 2016-17 all teachers were appropriately assigned (permits and waivers included) and students had access to standards aligned curriculum with school facilities appropriately maintained as documented in each school's SARC report.

**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

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Expand dual enrollment opportunities/articulation agreements through Mendocino College with CTE courses at FBHS.	Dual enrollment opportunities/articulation agreements through Mendocino College and CTE courses at FBHS were expanded. Spanish 210 through Mendocino College was added to the high school master schedule this year.	<p>Salaries and stipends for dual enrollment sections</p> <p>1000-1999: Certificated Personnel Salaries Supplemental 68775</p> <p>3000-3999: Employee Benefits Supplemental 22962</p> <p>College enrollment &amp; regulatory fees 5000-5999: Services And Other Operating Expenditures Supplemental 4249</p> <p>No texts anticipated this year 4000-4999: Books And Supplies Supplemental 0</p>	<p>Salaries and stipends for dual enrollment sections, includes additional section not previously budgeted 1000-1999: Certificated Personnel Salaries Supplemental 73859</p> <p>3000-3999: Employee Benefits Supplemental 25136</p> <p>College enrollment &amp; regulatory fees 5000-5999: Services And Other Operating Expenditures Supplemental 1332</p> <p>Some additional/replacement texts required 4000-4999: Books And Supplies Supplemental 1921</p> <p>Travel for instructors to comply with requirements of the college 5000-5999: Services And Other Operating Expenditures Supplemental 80</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement AVID district-wide strategies by providing support through professional development for staff, expand AVID program in the middle grades, provide student planners for all students, and provide opportunities for students to hear from professionals within career fields (guest speakers and career fairs).	Instruction was provided in AVID strategies grades 6 - 12; District-wide AVID coordinator worked with all sites on AVID strategies and AVID compliance monitoring; Grade appropriate planners were purchased and used in classrooms; AVID classes were instituted at the middle school; high school career fair was provided in February 2018 and guest speakers in specific career	<p>Scheduled direct instruction of AVID strategies 1000-1999: Certificated Personnel Salaries Supplemental 29978</p> <p>3000-3999: Employee Benefits Supplemental 12531</p> <p>Professional development and subscription/licenses required to maintain AVID charter accreditation. 5000-5999:</p>	<p>Scheduled direct instruction of AVID strategies 1000-1999: Certificated Personnel Salaries Supplemental 52706</p> <p>3000-3999: Employee Benefits Supplemental 20159</p> <p>Professional development and subscription/licenses required to maintain AVID charter accreditation. 5000-5999:</p>

	fields were provided in several classrooms.	Services And Other Operating Expenditures Supplemental 19137	Services And Other Operating Expenditures Supplemental 15597
		Planners for elementary students to begin implementing AVID strategies. 4000-4999: Books And Supplies Supplemental 3450	Planners for elementary students to begin implementing AVID strategies. 4000-4999: Books And Supplies Supplemental 3326
		Middle School and High School planners using site discretionary funds 4000-4999: Books And Supplies Other 3500	Middles School Planners - H.S. run through ASB 4000-4999: Books And Supplies Other 1185

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide credit recovery opportunities for failing students through Acellus (or other online venues), through Adult School, the Alternative Schools, and Independent Study options.	Acellus was expanded and more online credit recovery options were provided at FBHS and the Alternative Schools.	Subscription to Acellus on-line learning systems 5000-5999: Services And Other Operating Expenditures Supplemental 7500	Subscription paid in prior year 5000-5999: Services And Other Operating Expenditures Supplemental 0
		Certificated salaries for independent study options. Other staff supporting this action are included in Goal 2 Action 11 1000-1999: Certificated Personnel Salaries General Fund 32197	.6 FTE independent study teachers 1000-1999: Certificated Personnel Salaries General Fund 35156
		3000-3999: Employee Benefits General Fund 6084	3000-3999: Employee Benefits General Fund 4525
			Independent study support staff 2000-2999: Classified Personnel Salaries General Fund 14263
			Support staff benefits 3000-3999: Employee Benefits General Fund 9831

**Action 4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand the Get Focused Stay Focused modules in grades 10-12.	The Get Focused Stay Focused modules were implemented in grades 10, 11, and 12 through English classes.	Freshman Seminar/Job Skills instructor 1000-1999: Certificated Personnel Salaries Supplemental 58621	Freshman Seminar/Job Skills instructor 1000-1999: Certificated Personnel Salaries Supplemental 58621
		3000-3999: Employee Benefits Supplemental 22152	3000-3999: Employee Benefits Supplemental 22178
		Get Focused/Stay Focused curriculum purchased in 16/17 for two years 4000-4999: Books And Supplies Supplemental 0	Get Focused/Stay Focused curriculum purchased in 16/17 for two years 4000-4999: Books And Supplies Supplemental 0
			Sub cost for GFSF training 1000-1999: Certificated Personnel Salaries Supplemental 350
			3000-3999: Employee Benefits 39

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Articulate a 3-9 technology program. Provide additional support for CAASPP testing, developing 21st century skills, and students who do not have access to technology at home.	A technology teacher was added at Dana Gray this year to address technology lessons for grades 3-5. Additional Chromebooks were purchased district-wide to provide more opportunities for students who do not have technology at home.	Tech focused enrichment instructor 1000-1999: Certificated Personnel Salaries Supplemental 47643	Tech focused enrichment instructor 1000-1999: Certificated Personnel Salaries Supplemental 44350
		3000-3999: Employee Benefits Supplemental 20077	3000-3999: Employee Benefits Supplemental 19482
		Technology instructional support @ HS 2000-2999: Classified Personnel Salaries Supplemental 14373	Technology instructional support @ HS 2000-2999: Classified Personnel Salaries Supplemental 14374
		3000-3999: Employee Benefits Supplemental 4490	3000-3999: Employee Benefits Supplemental 4489

expanded district-wide tech support 2000-2999: Classified Personnel Salaries Base 26408

expanded district-wide tech support 2000-2999: Classified Personnel Salaries Base 26408

3000-3999: Employee Benefits Base 10474

3000-3999: Employee Benefits Base 10482

### Action 6

#### Planned Actions/Services

Expand Spanish 1 and Native Spanish 1 to the 8th grade at FBMS to integrate with and increase accessibility to increased A-G offerings.

#### Actual Actions/Services

Spanish 1 and Native Spanish 1 were added to the middle school master schedule this year. Students successfully completing these classes will have the opportunity to advance to the second course when they enter high school.

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental 45448

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental 37722

3000-3999: Employee Benefits Supplemental 19663

3000-3999: Employee Benefits Supplemental 16342

Textbooks using Restricted Lottery Rs 6300 4000-4999: Books And Supplies Other 10000

Texts and materials for Spanish @ Middle School using Rs 6300 4000-4999: Books And Supplies Other 3573

Supplemental curriculum for MS Spanish 4000-4999: Books And Supplies Supplemental 55

### Action 7

#### Planned Actions/Services

Articulate CTE courses in grades 6-12 to have beginning pathway courses delivered at Fort Bragg Middle School so that CTE completed pathways are better supported at Fort Bragg High School.

#### Actual Actions/Services

The CTE coordinator provided through MCOE worked with the CTE teachers at the middle school and high school to coordinate CTE pathways.

#### Budgeted Expenditures

Middle School culinary arts teacher 1000-1999: Certificated Personnel Salaries Base 55328

#### Estimated Actual Expenditures

Middle School culinary arts teacher 1000-1999: Certificated Personnel Salaries Supplemental 55328

3000-3999: Employee Benefits Base 21530

3000-3999: Employee Benefits Supplemental 21556

HS culinary arts teacher 1000-1999: Certificated Personnel Salaries Supplemental 27269

HS culinary arts teacher - partially finded from ROP Rs 0635 1000-

			1999: Certificated Personnel Salaries Supplemental 27269
		3000-3999: Employee Benefits Supplemental 13487	3000-3999: Employee Benefits Supplemental 13487
		Funded using CTEIG 4000-4999: Books And Supplies Other 5000	Funded using CTEIG 4000-4999: Books And Supplies Other 15000

## 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.

FBUSD implemented this goal with the listed actions as written. Dual enrollment was expanded; AVID strategies were supported; career/college fairs were held; Get Focused Stay Focused modules were implemented in grades 10, 11, and 12; a technology teacher was added at Dana Gray; additional Chromebooks were purchased; and Spanish classes were added to the middle school.

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

At this time, we are pleased with the implementation of the actions for this goal. Overall efficacy of this goal will not be realized until we are able to analyze graduation data for each 4-year cohort as presented on our College and Career Indicator on our Dashboard.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Additional/replacement texts were needed to provide current materials; Fees represent what has been paid to date. We anticipate additional amounts will be billed but not paid until the 18/19 fiscal year.

Action 2 - AVID - When the LCAP was prepared last year we did not have all the AVID sections identified. The increase is the result of that identification.

Action 3 - Acellus online subscription paid for in prior year.

Action 4 - Sub costs for in-house training not previously budgeted

Action 6 - The textbooks that were needed did not cost as much as anticipated. One less section was offered than originally planned.

Action 7 - More CTEIG funds were used to upgrade materials and classroom facilities.

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

After implementation of the actions for this goal this year, the only substantial change for next year will be the reorganization of the Spanish classes at Fort Bragg Middle School and the reorganization of technology curriculum delivery at Fort Bragg Middle School. The computer elective teacher is being eliminated. Computers will be embedded into all middle school science classes so that all students receive technology instruction, not just the students who sign up for a computer class. Spanish 1 classes will be restructured to include the 7th grade year rather than providing a full comprehensive year of Spanish in the 8th grade. These changes will be reflected in the actions for next year's 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 2

Close the Achievement Gap:

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

1) CAASPP scores in ELA will be analyzed annually. Subgroup (SED, EL, Hispanic) scores will be analyzed for growth and progress towards closing the achievement gap.

### 17-18

1) FBUSD district-wide ELA CAASPP scores will increase by 5 points as compared to 2016-17 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2016-17 results.

Actual

### Data Results

1) 2015-16 FBUSD district-wide ELA CAASPP scores are listed below:

EL (ELA): 60.1 points below level 3

SED (ELA): 39.3 points below level 3

Hispanic (ELA): 43.1 points below level 3

White (ELA): 5.2 points below level 3

Students with Disabilities (ELA): 84.1 points below level 3

\*subgroup added

## Expected

### Baseline

1) 2015-16 FBUSD district-wide ELA CAASPP scores are listed below:

EL (ELA): 60.1 points below level 3

SED (ELA): 39.3 points below level 3

Hispanic (ELA): 43.1 points below level 3

White (ELA): 5.2 points below level 3

All students (ELA): 22.4 points below level 3

### Metric/Indicator

2) CAASPP scores in math will be analyzed annually. Subgroup (SED, EL, Hispanic) scores will be analyzed for growth and progress towards closing the achievement gap.

### 17-18

2) FBUSD district-wide Math CAASPP scores will increase by 5 points as compared to 2016-17 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2016-17 results.

## Actual

Homeless (ELA): 50.6 below level 3  
\*subgroup added

All students (ELA): 22.4 points below level 3

2016-17 FBUSD district-wide ELA CAASPP scores are listed below:

EL (ELA): 58.2 points below level 3  
\*+1.9 point increase from previous year

SED (ELA): 38.0 points below level 3  
\*+1.3 point increase from previous year

Hispanic (ELA): 40.7 points below level 3  
\*+2.4 point increase from previous year

White (ELA): 7.7 points below level 3  
\*-2.5 point decline from previous year

Students with Disabilities (ELA): 82.8 points below level 3  
\*+1.3 point increase from previous year

Homeless: 57.4 points below level 3  
\*-6.8 point decline from previous year

All students (ELA): 22.9 points below level 3  
\*-0.5 point decline from previous year

\*\*This goal was not met.

### Data Results

2) 2015-16 FBUSD district-wide Math CAASPP scores are listed below:

EL (Math): 81.7 points below level 3

SED (Math): 64.6 points below level 3

Hispanic (Math): 70.4 points below level 3

White (Math): 34.4 points below level 3

Students with Disabilities (Math): 106.3 points below level 3  
\*subgroup added

## Expected

### Baseline

2) 2015-16 FBUSD district-wide Math CAASPP scores are listed below:

EL (Math): 81.7 points below level 3

SED (Math): 64.6 points below level 3

Hispanic (Math): 70.4 points below level 3

White (Math): 34.4 points below level 3

All students (Math): 51.4 points below level 3

### Metric/Indicator

3) District approved benchmarks in ELA and Math for grades TK-12 will be analyzed three times a year and these scores will be reported to the school board after each testing date.

#### 17-18

3) Local Benchmark data will be reported at the regular school board meetings in November, February, and April.

## Actual

Homeless (Math): 61.0 points below level 3  
\*subgroup added

All students (Math): 51.4 points below level 3

2016-17 FBUSD district-wide Math CAASPP scores are listed below:

EL (Math): 85.7 points below level 3  
\*3.9 point decline from previous year

SED (Math): 68.1 points below level 3  
\*-3.5 point decline from previous year

Hispanic (Math): 72.6 points below level 3  
\*-2.2 point decline from previous year

White (Math): 44.4 points below level 3  
\*-10.0 point decline from previous year

Students with Disabilities (Math): 112.4 points below level 3  
\*-6.1 point decline from previous year

Homeless (Math): 81.5 points below level 3  
\*-20.5 point decline from previous year

All students (Math): 57.1 points below level 3  
\*-5.7 point decline from previous year

\*\*This goal was not met.

### Data Results

3) FBUSD has established district-wide benchmark windows for all ELA and Math benchmarks to be administered three times during the academic year. Once administered and data analyzed, these results will be reported to the school board. These benchmark administration times are as follows:

1st benchmark: October 9-27

2nd benchmark: December 11-January 13

3rd benchmark: March 13-31

## Expected

### Baseline

3) FBUSD has established district-wide benchmark windows for all ELA and Math benchmarks to be administered three times during the academic year. Once administered and data analyzed, these results will be reported to the school board. These benchmark administration times are as follows:

1st benchmark: October 9-27

2nd benchmark: December 11-January 13

3rd benchmark: March 13-31

### Metric/Indicator

4) ELPAC scores will be analyzed annually.

### 17-18

4) The number of students improving by one or more levels on the ELPAC will increase 5% as compared to the previous year's data.

### Baseline

4) 2016-17 was a field test year for the ELPAC. FBUSD EL students took the ELPAC in the spring of 2018.

### Metric/Indicator

5) EL reclassification will be analyzed annually.

### 17-18

5) The number of reclassified students will increase by 1% as compared to the previous year's data.

### Baseline

5) In 2015-16 FBUSD reclassified 41 students which was 11.1% of all EL students.

In 2016-17 FBUSD reclassified 51 students which was 14.6% of all EL students.

### Metric/Indicator

6) A parent survey will be administered annually to monitor academic support from school to home including those parents of students with exceptional needs.

### 17-18

6) The number of parents who "Agree" and "Strongly Agree" that their students are provided the academic supports to be successful in school will increase by 1% as compared to the previous year's data.

### Baseline

6) A parent survey will be administered at registration in August 2017.

## Actual

\*\*Benchmarks were reported to the school board at the November, February, and May regular meetings. Board meeting minutes are available on the FBUSD website for verification.

### Data Results

4) 2016-17 was a field test year for the ELPAC. FBUSD EL students took the ELPAC in the spring of 2018.

\*\*ELPAC was administered to all EL students in FBUSD. Results will be available in the 2018-19 school year.

### Data Results

5) In 2015-16 FBUSD reclassified 41 students which was 11.1% of all EL students.

In 2016-17 FBUSD reclassified 51 students which was 14.6% of all EL students.

In 2017-18 FBUSD reclassified 48 students which was 13.1% of all EL students.

### Data Results

6) A parent survey was administered at registration in August 2017 with 58.7% of the 115 parent surveys collected answering that they "Agree" and "Strongly Agree" that their students are provided the academic supports to be successful in school.

\*Parent surveys will be administered at registration in August of every year.

## 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
Continuing coordination/integration of EL learning with CCSS standards. These services and costs have been absorbed into Action 3 and this action will be removed as a separate action in the future.		5000-5999: Services And Other Operating Expenditures Supplemental 0	5000-5999: Services And Other Operating Expenditures Supplemental 0
		mat'ls & supplies 4000-4999: Books And Supplies Title III 0	mat'ls & supplies 4000-4999: Books And Supplies Title III 0
		Salaries & benefits - sub costs 1000-1999: Certificated Personnel Salaries Supplemental 0	Salaries & benefits - sub costs 1000-1999: Certificated Personnel Salaries Supplemental 0
		Prof development 5000-5999: Services And Other Operating Expenditures Title III 0	Prof development 5000-5999: Services And Other Operating Expenditures Title III 0

### Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide translation, ELAC, DELAC, STELLAR, Bilingual Aides, and Instructional Aides for more inclusive support.	The school sites held ELAC meetings throughout the year in coordination with the DELAC that was held at the district level. STELLAR meetings were replaced with PLC training. The bilingual and instructional aides were pushed into classrooms to provide student intervention support.	Bilingual instructional assistants 2000-2999: Classified Personnel Salaries Supplemental 79369	Bilingual instructional assistants 2000-2999: Classified Personnel Salaries Supplemental 78424
		3000-3999: Employee Benefits Supplemental 62029	3000-3999: Employee Benefits Supplemental 63687
		Bilingual Aide 2000-2999: Classified Personnel Salaries Title III 19883	Bilingual Aide 2000-2999: Classified Personnel Salaries Title III 18263
		3000-3999: Employee Benefits Title III 10048	3000-3999: Employee Benefits Title III 15256

		Stipends for translation services at each site 2000-2999: Classified Personnel Salaries Supplemental 2250	Stipends for translation services at each site 2000-2999: Classified Personnel Salaries Supplemental 2061
		3000-3999: Employee Benefits Supplemental 790	3000-3999: Employee Benefits Supplemental 540
		Conference & travel costs for professional development & collaboration 5000-5999: Services And Other Operating Expenditures Supplemental 7662	Conference & travel costs for professional development & collaboration 5000-5999: Services And Other Operating Expenditures Supplemental 4945
		supplies for meetings & CELDT support 4000-4999: Books And Supplies Supplemental 2100	supplies for meetings & CELDT support 4000-4999: Books And Supplies Supplemental 569

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide district-wide EL & Curriculum Coordinator to support TK-12 EL goals, ELA/Math common core professional development, and curriculum support to NGSS and the History-Social Science Framework.	The EL Director and EL site coordinator worked together to provide EL support district-wide in grades TK-12. Professional development was provided to TK-8 teachers in the area of ELA and math. The middle school science teachers participated in NGSS training. The History-Social Science framework trainings were provided through MCOE late in the school year so our teachers hope to participate in that in the next school year.	EL & Curriculum Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 45563	EL & Curriculum Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 45564
		3000-3999: Employee Benefits Supplemental 13517	3000-3999: Employee Benefits Supplemental 13530
		EL & Curriculum Coordinator 1000-1999: Certificated Personnel Salaries Title I 45563	EL & Curriculum Coordinator 1000-1999: Certificated Personnel Salaries Title I 45563
		3000-3999: Employee Benefits Title I 13517	3000-3999: Employee Benefits Title I 13531
		Subs & extra hire for professional development 1000-1999: Certificated Personnel Salaries Supplemental 27760	Subs & extra hire for professional development 1000-1999: Certificated Personnel Salaries Supplemental 7812

		3000-3999: Employee Benefits Supplemental 2960	3000-3999: Employee Benefits Supplemental 859
		Prof dev for Benchmark, GoMath & Study Sync using Educator Effectiveness Grant 5000-5999: Services And Other Operating Expenditures Other 42350	Prof dev for Benchmark, GoMath & Study Sync using Educator Effectiveness Grant 5000-5999: Services And Other Operating Expenditures Other 43934
		Continued prof dev 5000-5999: Services And Other Operating Expenditures Title I 10400	Continued prof dev 5000-5999: Services And Other Operating Expenditures Title I 9475
		Materials for in-house training 4000-4999: Books And Supplies Supplemental 200	Materials for in-house training 4000-4999: Books And Supplies Supplemental 187

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ELD classes, foundation classes, essential classes and support classes. Purchase chromebooks for ELD small group instruction.	Provide ELD classes, foundation classes, essential classes and support classes. Purchase chromebooks for ELD small group instruction. Additional chromebooks purchased for intervention support at Middle School.	Portions of certificated staff teaching the above referenced essentials and intervention classes 1000-1999: Certificated Personnel Salaries Supplemental 190296	Portions of certificated staff teaching the above referenced essentials and intervention classes 1000-1999: Certificated Personnel Salaries Supplemental 174338
		3000-3999: Employee Benefits Supplemental 79841	3000-3999: Employee Benefits Supplemental 68837
		Certificated staff teaching Anchor Academy support classes 1000-1999: Certificated Personnel Salaries Title I 59296	Certificated staff teaching Anchor Academy support classes 1000-1999: Certificated Personnel Salaries Title I 58813
		3000-3999: Employee Benefits Title I 31422	3000-3999: Employee Benefits Title I 30820
		Chromebooks for small group ELD 4000-4999: Books And Supplies Supplemental 84000	Chromebooks for small group ELD 4000-4999: Books And Supplies Supplemental 90163

		Chromebooks for access to intervention resources 4000-4999: Books And Supplies Supplemental 0	Chromebooks for access to intervention resources 4000-4999: Books And Supplies Supplemental 24016
			Additional curriculum for small group instruction 4000-4999: Books And Supplies Supplemental 4175
			Field trip for EL students to Mendocino College 5000-5999: Services And Other Operating Expenditures Supplemental 654

**Action 5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Direct program materials - This item absorbed into other actions and will be removed in the future.		Supplemental mat'ls & supplies 4000-4999: Books And Supplies Supplemental 0	Supplemental mat'ls & supplies 4000-4999: Books And Supplies Supplemental 0

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted staff development in AVID strategies, online and technology resources, and ELA and Math implementation. - This action duplicates the actions and services found in Goal 1 and will be eliminated in the future		1000-1999: Certificated Personnel Salaries Other 0	1000-1999: Certificated Personnel Salaries Other 0
		5000-5999: Services And Other Operating Expenditures Other 0	5000-5999: Services And Other Operating Expenditures Other 0

**Action 7**

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



Provide ELD Support Facilitator for grades TK - 12 to monitor EL students for reclassification and progress as measured by the ELPAC.

The site EL coordinator provided support to all sites to monitor EL students and work with the site faculty to reclassify qualifying EL students. This year 48 EL students were reclassified district-wide which is 13.1% of all the EL students.

District-wide ELD support facilitator 1000-1999: Certificated Personnel Salaries Supplemental 68653

3000-3999: Employee Benefits Supplemental 24047

subscription to Rosetta Stone on-line support for ELD 5000-5999: Services And Other Operating Expenditures Supplemental 700

District-wide ELD support facilitator 1000-1999: Certificated Personnel Salaries Supplemental 68653

3000-3999: Employee Benefits Supplemental 24072

subscription to Rosetta Stone on-line support for ELD 5000-5999: Services And Other Operating Expenditures Supplemental 654

Supplies for ELPAC testing 4000-4999: Books And Supplies Supplemental 240

### Action 8

#### Planned Actions/Services

Work in partnership with Safe Passage to provide liaison activities with EL parents especially at Redwood and Dana Gray.

#### Actual Actions/Services

The Safe Passage liaison attended ELAC and DELAC meetings, worked with our EL families to provide translation and school support, and attended school activities and meetings.

#### Budgeted Expenditures

Contract with Safe Passage 5800: Professional/Consulting Services And Operating Expenditures Supplemental 12000

#### Estimated Actual Expenditures

Contract with Safe Passage 5000-5999: Services And Other Operating Expenditures Supplemental 12000

### Action 9

#### Planned Actions/Services

Coordinate after school programs in K-8 to target intervention support in ELA and Math.

#### Actual Actions/Services

The Kudos after school program was restructured to provide more support in the area of literacy. Registration for the program was restructured so that our SED, EL, and foster/homeless youth would receive priority registration.

#### Budgeted Expenditures

Academic support hour from ASES grant Rs 6012 1000-1999: Certificated Personnel Salaries Other 44690

3000-3999: Employee Benefits Other 8444

Director Special programs allocation to after school intervention program 1000-1999:

#### Estimated Actual Expenditures

Academic support hour from ASES grant Rs 6012 1000-1999: Certificated Personnel Salaries Other 39583

3000-3999: Employee Benefits Other 6510

Director Special programs allocation to after school intervention program 1000-1999:

		Certificated Personnel Salaries Supplemental 23373	Certificated Personnel Salaries Supplemental 23373
		3000-3999: Employee Benefits Supplemental 7201	3000-3999: Employee Benefits Supplemental 7207
		10% Admin fee to MCOE from ASES grant 5000-5999: Services And Other Operating Expenditures Other 28845	10% Admin fee to MCOE from ASES grant 5000-5999: Services And Other Operating Expenditures Other 31460
		Portion of MCRPD enrichment contract paid from ASES grant funds 5000-5999: Services And Other Operating Expenditures Other 206470	Portion of MCRPD enrichment contract and other misc costs paid from ASES grant funds and family fees 5000-5999: Services And Other Operating Expenditures Other 236437
		Portion of MCRPD enrichment contract covered via contribution to ASES & ASSETs resources from supplemental/concentration 5000-5999: Services And Other Operating Expenditures Supplemental 121624	Portion of MCRPD enrichment contract covered via contribution to ASES & ASSETs resources from supplemental/concentration 5000-5999: Services And Other Operating Expenditures Supplemental 49099

## Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide targeted alternative education programs (school-within-a-school at the middle school and high school, and behavior supports and alternative classrooms at TK-5) and continued targeted intervention TK-12.	A behavior support teacher was positioned at Redwood to work with students who engaged in Tier 3 behaviors. The middle school implemented a "school-within-a-school" model to provide more strategic support to students who struggle academically. The high school continued to implement their Anchor Academy model which focuses on providing an alternative to the comprehensive	Certificated admin & staff teaching alternative programs 1000-1999: Certificated Personnel Salaries Supplemental 467655	Certificated admin & staff teaching alternative programs 1000-1999: Certificated Personnel Salaries Supplemental 494793
		3000-3999: Employee Benefits Supplemental 164814	3000-3999: Employee Benefits Supplemental 158924
		1000-1999: Certificated Personnel Salaries Base 65360	Position reclassified to supplemental/concentration, included above 1000-1999:

	high school model. Increase targeted programs and interventions to Alternative HS (grades 9-12) and Community Day Schools (grades 6-12).		Certificated Personnel Salaries Base 0
		3000-3999: Employee Benefits Base 23425	Position reclassified to supplemental/concentration, included above 3000-3999: Employee Benefits Base 0
		Instructional assistants for alternative and intervention support 2000-2999: Classified Personnel Salaries Supplemental 248065	Instructional assistants for alternative and intervention support 2000-2999: Classified Personnel Salaries Supplemental 240086
		3000-3999: Employee Benefits Supplemental 175244	3000-3999: Employee Benefits Supplemental 62893
		Targeted materials for new programs 4000-4999: Books And Supplies Supplemental 5000	Targeted materials for new and alternative programs 4000-4999: Books And Supplies Supplemental 11592
			Portion of salaries allocated to Supplemental for Alt Ed programs including 1000-1999: Certificated Personnel Salaries Supplemental 209566
			3000-3999: Employee Benefits Supplemental 80927

## 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.

FBUSD implemented the actions for this goal as described. The EL Director and EL Site Coordinator worked with all sites to reclassify EL students and provided targeted academic support. Professional development was provided in the areas of ELA, math and PLCs. The instructional and bilingual aides were pushed into classrooms to provide more targeted support and student pull-out for intervention services were restricted to students who were two or more grade levels below current (Tier 3). The Kudos after school program continues to be monitored and analyzed for efficacy.

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

The change in the instructional and bilingual aide delivery this year provided more targeted student intervention. The focus on small group instruction for Tier 2 support was supported through professional development and through the EL Site Coordinator and EL Director. We recognize that teachers require more support in the area of small group instruction have determined that more training for the instructional aides and more small group instruction training for teachers are required.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3 - A greater portion of the sub costs and conference costs were allocated to the Educator Effectiveness Grant than was originally anticipated. In addition some conference costs were lower than anticipated. Many supplies were either covered by conference costs or provided on-line.

Action 4 - Chromebooks were purchased for access to embedded interventions. Add'l curriculum for Small Group instruction purchased. Funded field trip for EL students to visit Mendo College.

Action 9 - The ASSETs program budget was restructured to more accurately reflect the direct costs of the program.

Action 10 - Staff for Redwood intervention salaries & benefits originally budgeted in Base, moved to supplemental/concentration. Increased Alt Ed budget for program salaries & benefits and targeted materials.

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.

As we worked through the actions for this goal this year, FBUSD recognized areas for improvement. The school-within-a-school model at Fort Bragg Middle School was not as effective as the school had hoped. While the staff worked diligently with students, students struggled to overcome their academic challenges. Next year, smaller support classes will be offered to address this need. Further, the EL Site Coordinator will work with the intervention teachers at Redwood and Dana Gray to model the EL monitoring process for reclassification. Currently, the EL Site Coordinator and EL Director have been working with teachers through the reclassification process. Next year, each site's intervention teacher will become more familiar with the process as well. A math intervention teacher will be added to Dana Gray next year to help support the students and teachers. A teacher on special assignment (TOSA) for Redwood will replace the art/music position to provide teacher coaching and support in the area of literacy. We continue to restructure the Kudos after school program so that literacy and math support are the focus during the academic hour. The actions for next year in this goal will reflect these changes.

# 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 culture

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)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

1) The suspension rate districtwide and at all school sites will be monitored and analyzed annually.

### 17-18

1) In 2017-18 FBUSD will see a 1% improvement in the district suspension rate as compared to the previous year.

### Baseline

1) The current California Dashboard data for our suspension rate is orange or red for every FBUSD school. FBUSD's suspension rate as reported by our California School Dashboard is 7.7%.

### Metric/Indicator

2) The attendance rates and truancy rates (chronic absenteeism) districtwide and at all school sites will be monitored and analyzed annually.

### 17-18

2) In 2017-18 FBUSD will see a decrease in the truancy rate by at least 1% as compared to the previous year's data.

Actual

1) The current California Dashboard data for our suspension rate is orange or red for every FBUSD school. FBUSD's suspension rate as reported by our California School Dashboard is 7.7%.

\*For 2016-17, FBUSD's California School Dashboard for suspension rate is 6.1%. The Dashboard indicates a 0.3% decline.

\*\*This goal appears to be met as 6.1% is a 1.6% improvement from the previous year. We are unclear why our Dashboard only indicates a 0.3% improvement.

### Data Results

2) For 2016-17, an estimated 1780 students were enrolled in FBUSD. ADA on this enrollment is estimated at 1706. This is a 4.16% difference in actual enrollment data.

Truancy Rates as reported by CalPads:

## Expected

### Baseline

2) For 2016-17, an estimated 1780 students are enrolled in FBUSD. ADA on this enrollment is estimated at 1706. This is a 4.16% difference in actual enrollment data.

Truancy Rates as reported by CalPads:

\*These are the percent of students who were absent from school for 10% or more of the school year (18 or more days).

2014-15: 38.30%  
2015-16: 13.80%  
2016-17: 14.47%

### Metric/Indicator

3) Parent participation at parent conferences and parent information nights will be monitored for parent participation, input regarding school connectedness, and attendance.

#### 17-18

3) In 2017-18 FBUSD schools will show a 1% increase in parent participation at parent information nights as compared to previous years.

### Baseline

3) Currently, our schools experience a decline in parent participation and input at school events as students get older. Parent information nights are not as widely attended as Open House and Back-To-School Nights. Parent sign-in sheets/attendance sheets will be maintained at all parent information nights.

### Metric/Indicator

4) The district expulsion rate will be monitored and analyzed annually.

#### 17-18

4) The expulsion rate will be maintained as reported in 2014-15.

### Baseline

4) FBUSD has been fortunate to have few expulsions in the last several years. According to Data Quest, our latest expulsion rate that was recorded in 2014-15 is 0.0%.

### Metric/Indicator

5) The district wide high school graduation rate and dropout rate will be monitored and analyzed annually.

## Actual

\*These are the percent of students who were absent from school for 10% or more of the school year (18 or more days).

2014-15: 38.30%  
2015-16: 13.80%  
2016-17: 14.47%

\*\*According to the Chronic Absenteeism report, FBUSD's Chronic Absenteeism Rate is 19.9% for the 2016-17 school year.

### Data Results

3) Currently, our schools experience a decline in parent participation and input at school events as students get older. Parent information nights are not as widely attended as Open House and Back-To-School Nights. Parent sign-in sheets/attendance sheets will be maintained at all parent information nights.

FBUSD parent involvement has increased overall in 2017-18 as compared to 2016-17 as more information nights have been added to the master calendar. This includes Family Coding Night at Dana Gray and EL speech strategies at Redwood.

### Data Results

4) FBUSD has been fortunate to have few expulsions in the last several years. According to Data Quest, our latest expulsion rate that was recorded in 2014-15 is 0.0%.

According to Data Quest, our expulsion rate for 2015-16 is 0.0% and our expulsion rate for 2016-17 is 0.0%.

### Data Results

5) Graduation and dropout rates as reported by the California Department of Education Data Reporting Office:

Expected

**17-18**

5) In 2017-18, the graduation rate will increase by 0.5% each year and the dropout rate will decrease by 0.5% as compared to the previous year's data.

**Baseline**

5) Graduation and dropout rates as reported by the California Department of Education Data Reporting Office:

FBUSD Graduation Rate & Dropout rate:

2013-14: 91.3% (grad) 5.5% (dropout)

2014-15: 87.3% (grad) 6.8% (dropout)

2015-16: \*92% (grad) 5.7% (dropout)

\*The 2015-16 graduation rate data was taken from the California School Dashboard website.

Actual

FBUSD Graduation Rate & Dropout rate: \*\*These rates were updated through Data Quest.

2013-14: 91.3% (grad) 1.4% (dropout)

2014-15: 87.3% (grad) 1.9% (dropout)

2015-16: 92.0% (grad) 2.7% (dropout)

2016-17: 93.4% (grad) 2.1% (dropout)

**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
Support and encourage full implementation of PBIS, with fidelity for grades TK-5. Expand and develop behavior intervention and support models to decrease suspension rates. Provide training and support in Adverse Childhood Experiences (ACEs) and social-emotional training (mindfulness) for staff and begin integrating social-emotional learning in the TK-5 classrooms.	A full-time teacher was designated as a Behavior Support Intervention teacher this year at Redwood Elementary. The new elementary counselor worked closely with Redwood and Dana Gray students and teachers to support PBIS implementation, introduce social learning groups for students at both sites, and introduce Restorative Practices strategies. ACEs training was provided at Dana Gray this year. The high school staff participated in a book study on Mindset and focused on	New elementary counselor position added to model and support student behavior best practices. 1000-1999: Certificated Personnel Salaries Supplemental 62302	New elementary counselor position added to model and support student behavior best practices. 1000-1999: Certificated Personnel Salaries Supplemental 62180
		3000-3999: Employee Benefits Supplemental 22847	3000-3999: Employee Benefits Supplemental 22851
		Professional development & training 5000-5999: Services And Other Operating Expenditures Title I 2500	Professional development & training - Joyful classrooms 5000-5999: Services And Other Operating Expenditures Title I 6500

student mindfulness strategies during their study.

Materials and supplies from site discretionary 4000-4999: Books And Supplies General Fund 1000

Materials and supplies to support desired student outcomes and professional development 4000-4999: Books And Supplies Supplemental 458

Attend PBIS conference 5000-5999: Services And Other Operating Expenditures Supplemental 771

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expand Link Crew to grades 3-8 with training and staff development. Expand student support groups and student activities on campus to improve school culture. Continue relationship with Mendocino County Youth Project for anti-gang programs and student support outside of school.</p>	<p>This year Dana Gray started the POD Squad on campus. (POD = Positive, Open-minded, Determined) The POD Squad paired 5th grade student mentors with the new incoming 3rd grade students. This was modeled after the Link Crew program. Also this year, the middle school implemented the WEB program (WEB = Where Everyone Belongs) which is developed by the Boomerang Project that created Link Crew. Both the middle school and Dana Gray have had a positive year with their oldest students mentoring their youngest students. The middle and high school staff participated in a training at the start of the school year that was delivered by a speaker from the Boomerang Project. The presenter worked with both staffs to share the foundational concepts of the Link Crew and WEB programs and provide the staff the opportunity to</p>	<p>Middle school counselor to support and facilitate student support groups and programs 1000-1999: Certificated Personnel Salaries Supplemental 31776</p> <p>3000-3999: Employee Benefits Supplemental 11542</p> <p>Speakers and trainings 5000-5999: Services And Other Operating Expenditures Supplemental 5400</p> <p>Contract with MCYP 5000-5999: Services And Other Operating Expenditures Supplemental 29822</p>	<p>Middle school counselor to support and facilitate student support groups and programs 1000-1999: Certificated Personnel Salaries Supplemental 31776</p> <p>3000-3999: Employee Benefits Supplemental 11555</p> <p>Boomerang/Link Crew trainings 5000-5999: Services And Other Operating Expenditures Supplemental 4216</p> <p>Contract with MCYP 5000-5999: Services And Other Operating Expenditures Supplemental 30855</p>



for team building. The Mendocino County Youth Project (MCYP) also provided anti-bullying education for our middle school students and anti-gang education for our 5th graders. The middle school counselor provide Social-Emotional Learning lessons with all students through their PE class (6th grade) or through their science class (7th & 8th grade).

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand and develop restorative practices at Alternative Education site.	Restorative Practices (RP) were expanded at the Alternative Education site. An external RP coach was added to the Alternative Ed. site to work with students and staff six hours per week. The RP coach guided staff and students through circles and restorative conferences.	Unknown at this point - likely to involve training 5000-5999: Services And Other Operating Expenditures Supplemental 0	Restorative Practices Coach working with student groups 5000-5999: Services And Other Operating Expenditures Supplemental 5029  Restorative Practices Coach working with teachers, using Educator Effectiveness Grant 5000-5999: Services And Other Operating Expenditures Other 2125

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement and provide staff with training and professional development in AERIES Loop and Google sites to improve parent/teacher/school communication.	AERIES Communication (formerly called Loop) has been fully implemented this year. Staff trainings were provided and parent information and training nights were provided as well. All staff were trained on Google sites during the first semester.	Subscription to Aeries Loop and anticipated training costs 5000-5999: Services And Other Operating Expenditures General Fund 7500	Subscription to Aeries Loop 5000-5999: Services And Other Operating Expenditures Supplemental 7188

### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide co-curricular options that integrate with and expand in core learning.	An art and music teacher was added this year at Redwood Elementary. The teacher provided staff with an ongoing schedule of topics and songs so that themes could be incorporated into the regular classroom. Music, which includes choir and instrumental instruction, continues to be offered at Dana Gray, Fort Bragg Middle School and Fort Bragg High School.	Garden and Music & Art teachers 1000-1999: Certificated Personnel Salaries Supplemental 124927	Garden Teacher 1000-1999: Certificated Personnel Salaries Supplemental 58621
		3000-3999: Employee Benefits Supplemental 45756	3000-3999: Employee Benefits Supplemental 22178
		Classified support 2000-2999: Classified Personnel Salaries Supplemental 13578	Classified support 2000-2999: Classified Personnel Salaries Supplemental 12253
		3000-3999: Employee Benefits Supplemental 1448	3000-3999: Employee Benefits Supplemental 1307
			Elementary Art & Music 1000-1999: Certificated Personnel Salaries General Fund 90677
			3000-3999: Employee Benefits General Fund 36588

## 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.

Implementation of this goal was successful. FBUSD completed the actions as written. More student support in the area of Restorative Practices, Social-Emotional Learning, and PBIS was provided with a greater focus on activities within the peer mentorship programs (POD, WEB, Link Crew).

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

While all the actions were implemented successfully, a greater focus on staff/professional development is still required in the area of Adverse Childhood Experiences (ACEs), Social-Emotional Learning, PBIS, and Restorative Practices. The Alternative Education site saw a decrease in behavioral referrals of 33% with some months as great as a 66% reduction in behavior referrals but more work is required to fully implement Restorative Practices on that site. Redwood has had a behavioral intervention support teacher but full implementation of PBIS still requires attention. Dana Gray and Fort Bragg Middle School have had ACEs training but more trauma

informed training is needed to address Tier 2 and Tier 3 behavior students. Fort Bragg High School participated in the Growth Mindset book study but more work in the trauma informed practices, ACEs, and Restorative Practices is necessary. The district suspension rate has improved overall as compared to the previous year but more work in this area is still required.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in the actions.

Action 1 - Based on feedback and results, additional PD from Joyful Classrooms was contracted. Opportunity for PBIS training became available.

Action 3 - The source and costs for bringing restorative practices curriculum to the Alternative Ed site were unknown for last year's LCAP.

Action 5 - change was due to the inclusion of the Dana Gray Art teacher in the general fund cost.

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 that will be made to this goal for future LCAP years will be to include actions to address our Chronic Absenteeism rate. The district's Chronic Absenteeism rate that was released in the fall of 2017 requires attention.

# 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?

The Fort Bragg Unified School District engaged the public proactively in the creation of the LCAP goals.

Beginning in the 2012-2013 school year, the District initiated a facilitated community meeting that involved members of the faculty and staff including teachers, paraprofessionals and administrators along with members of the community including city council members, site council members, the city manager, representatives of our local lawmakers and other interested community members. In this community meeting the District formed its preliminary goals by developing a student profile, or vision of what the graduate of the Fort Bragg Unified School District should be able to do.

During the 2013-14 school year, after the LCFF was adopted and the LCAP rules were created, the District began with preliminary goals based on the student profile and had two posted public meetings where the State's priorities were discussed.

Subsequently, meetings of the site councils for each site as well as the DELAC committee were attended by the Superintendent who described the process, discussed the State's priorities and reviewed preliminary goals with the members.

Upon the establishment of the goals, consultation meetings were set up with the certificated and classified bargaining groups as well as an additional review by site councils and DELAC prior to the public meeting in May to finalize the goals.

March 18, 2013: General Public facilitated meeting with Paul Porter. This meeting provided the public an opportunity to give their vision of what a 21st Century Fort Bragg student should be able to do or know.

Spring 2014 (February and March) Site Council meetings were held at each site to share the LCAP process and seek input from parents regarding the needs of FB students.

November 5, 2014: Review of LCAP Goals with Admin. Team

March 2014: Meetings held with FB DTA and CSEA to receive input regarding LCAP goals.

April 2014: Received response from FB DTA from their April 22, 2014 meeting.

A public meeting of the Board of Trustees to go review the LCAP prior to adoption was held in May of 2014.

On April 1, 2015, April 8, 2015, and April 22, 2015 special meetings were held at Fort Bragg Middle, Dana Gray Elementary, and Fort Bragg High Schools, respectively, to present an update of the goals established last year and discuss plans for the coming year.

A combined School Site Council Meeting for the Redwood, Dana Gray and Fort Bragg Middle School was held on May, 13, 2015 to receive feedback from parents and staff of Pre-Kindergarten through 8th grade students on the goals and the actions/services that are being proposed for 2015 - 2016 and outlying years.

A School Site Council Meeting for Fort Bragg High School was held on May, 19, 2015 to receive feedback from staff, students and parents of Fort Bragg High School students on the goals and the actions/services that are being proposed for 2015 - 2016 and outlying years.

A presentation of the proposed goals, actions and services was provided to DELAC on May 18, 2015. The presentation was fully translated into Spanish.

A discussion of LCAP Goals, the annual update, continuance of current goals into future years, additional actions and services necessary for attainment of goals was discussed at three separate meetings of the District's Administrative Council (ADCO) on March 24, 2015, April 7, 2015 and April 21, 2015.

Fort Bragg District Teacher's Association (FBDTA) met for negotiations on April 3, 2015, April 23, 2015 and May 4, 2015. Among other issues, the district and FBDTA discussed use of supplemental and concentration funds for the support of professional development, early release opportunities and the support and implementation of the common core state standards.

California Schools Employee Association Chapter 487 (CSEA) and the District met on June 4, 2015 and June 17, 2015 for negotiations. Part of the discussion was about the necessity of providing additional services and supports for students in order to use supplemental and concentration funds.

At a Special Board meeting on March 4, 2015 the superintendent presented detailed information about necessary budget reductions, reduction of core services and increase of additional support services to students. Many members of the public, staff and all Board members, including the Student Board Member were in attendance.

For the 2016 update a series of 4 public meetings were held each Wednesday evening from January 23rd 2016 to March 16th, at various school sites and the community center. Translation was provided at three of these. Additionally, the presentation was made at the local Rotary Club luncheon on March 16th and at the Soroptimiists on April 14th. These meetings were publicized in the paper, on the District Facebook page, in radio PSAs, flyers sent home with students and robo-calls. The presentation was also shared at the regular board meeting on March 10th, 2016. The power point presentation was made available on the District website.

During the 2016-17 school year, the superintendent attended staff meetings, school site council meetings, parent club meetings, DELAC meetings, and Administrative Council meetings to discuss the restructuring of the 2017-2020 LCAP goals. An LCAP informational and public feedback meeting was held on April 25, 2017 at a Special School Board meeting so that the board of trustees, community stakeholders, parents and staff could provide further feedback into the restructuring of the LCAP goals. On May 30, 2017, all site principals presented their Single Plans for Student Achievement that included the restructured goals and demonstrated a more uniform alignment to the district's LCAP. The "first draft" of the 2017-2020 LCAP was also presented at the May 30, 2017, Special School Board meeting so that the board of trustees, community stakeholders, parents and staff could provide feedback and input into the LCAP prior to the public hearings and approval of the LCAP in June 2017. Special board meetings and regular school board meetings are publicized on the radio and on the homepage of the FBUSD website.

During the 2017-18 school year, the superintendent attended staff meeting, school site council meetings, parent club meetings, DELAC meetings, special board meetings and Administrative Council meetings to share LCAP updates and to report on the current California School Dashboard data. The first draft of the LCAP was presented at a Special School Board meeting held on May 30, 2018. The public hearing and LCAP approval are scheduled for June of 2018.

## Impact on LCAP and Annual Update

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

Input from the various public meetings was included in the development of the goals.

The facilitated community meeting that developed the student profile was the first step in having a District-wide dialogue about the future of the District and the desired outcomes for the students. Topics shared by the community included critical thinking, career and college readiness for all students, health and nutrition education, STEM experiences. The community emphasized the importance of providing students with numerous options for post-secondary training. Prior to the development of the Local Control Accountability Plan, the District was already looking to the future to guide planning.

Several areas described above were adjusted and edited for clarity and input from community members was included in the wording and focus of the goals.

There was general agreement that the previously established goals were still relevant and that there had not been enough time to assess metrics in a meaningful enough way to make substantive changes to either the goals or actions. The community had a great deal of comment about management decisions, the value of data, and the general qualifications of the superintendent to hold his position. Very little input was received that directly applied to the LCAP Goals. Therefore, the updated goals and actions are much the same as the originals.

Those in attendance wanted to speak to management and personnel decisions that had been made over the course of the school year and did not really want to address the goals, actions, or services proposed. When pushed to discuss these goals, actions and services, it was stated that the community agreed with the continuance of the current goals and the additional actions and services to be provided to achieve those goals.

Site Council members appreciated the presentation and stated that they felt the goals, actions and services were appropriate and meaningful for the high school.

A DELAC member asked for clarification of what goal, actions and services covered further implementation of technology use for students and if upgrading of technology was an ongoing priority. Those portions of the actions and services from this year as well as the actions and services for next and outlying years was discussed. The DELAC member expressed appreciation for the clarification.

The need for release time for professional development was discussed at length as well as the disproportionate staffing at various sites. ADCO recommendations included the incorporation of early release time for collaboration and professional development and

additional staffing in some areas related to student instruction, in particular for those students who are English Learners and/or those achieving below district expectations.

Upon settlement of negotiations, FBDDTA and the District agreed to use a portion of our supplemental and concentration funds to add 15 additional minutes to each regular school day, and support professional development and collaboration time. In addition some additional positions were created to better support English Learners and those students not achieving at grade level.

CSEA was made aware that the district plans to continue to fund the additional services provided by Classified employees in the 2014-2015 school year, and is considering a few more additional positions to enhance the safety and well being of students. While the addition of staff is not a negotiable issue, the District felt it was appropriate to discuss with CSEA so that input could be provided in regards to budget and goal development priorities.

A detailed explanation about the new funding formula was given and an explanation about the necessity of eliminating the ongoing deficit spending with our district was provided. A draft plan for the addition of supplemental and additional services to support achievement of current goals was laid out and a plan to eliminate the deficit spending was outlined. The members of the audience as well as the Board asked many questions to which they received answers and more detailed explanation. Many expressed surprise at the particulars of the new funding formula. Due to the uncertainty of costs associated with some programs approximately \$127,000 of supplemental/concentration funds are being held in reserve. This reserve was disclosed and discussed.

These presentations provided a re-cap of the 15/16 LCAP with whatever updates and metrics were available at the time. Audience members were provided with comment sheets which were collected and compiled. About 10 comment sheets and a couple emails were received in response. The written comments were compiled, along with some verbal comments, and presented to the board at a budget/LCAP workshop on June 16th. The draft of the LCAP and budget are to be presented at a properly noticed public hearing on June 23rd with adoption scheduled for June 30th. One specific item added to the plan was the addition of a liaison position that the District will share with Safe Passage. Some other suggestions are being implemented, although not formally included on the LCAP.

During the 2016-17 school year, staff, parents, and community members supported a more focused and easily understandable slate of goals to reflect the work on which FBUSD will concentrate for the next three school years. All school sites focused their 2017-18 Single Plan for Student Achievement goals on the three district LCAP goals thereby unifying the TK-12 work within our schools.

# 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

Increase student college and career readiness

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

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

- 1) More consistent growth in students meeting A-G requirements is needed. Currently between 30%-40% of graduating seniors completes A-G requirements but completion trends fluctuate annually. FBUSD needs to be provide greater focus on developing "prepared" students as outlined by the CDE.
- 2) A stronger CTE program connecting middle and high school students is needed so that more students complete high school CTE pathways.
- 3) College and career opportunities need to be communicated more consistently at the TK-5 level.
- 4) A district-wide approach to college and career readiness needs to be maintained and supported.
- 5) College and career connections need to be a more integral part of the curriculum in grades 6-12 .
- 6) Stronger college and career investigation opportunities need to be incorporated district-wide.



## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1) A-G Completion Rates will be compared annually.</p>	<p>1) 2015-16 A-G completion rate for FBHS is 37.9%. 2016-17 A-G completion rate for FBHS is 40.9% which is a 3% increase.</p> <p>The 2015-16 A-G completion rate for FBUSD is 33.1%. 2016-17 A-G completion rate for FBUSD is 34.3% which is a 1.2% increase.</p>	<p>1) A 1% annual increase in A-G completion rate as compared to 2015-16 completion rates will be evident.</p>	<p>1) A 1% annual increase in A-G completion rate as compared to 2016-17 completion rates will be evident.</p>	<p>1) An annual increase in A-G completion rate as compared to 2017-18 completion rates will be evident.</p>
<p>2) The number of AP exams passed with a score of 3 or better will be compared and analyzed annually.</p>	<p>2) AP exams were passed with a score of a 3 or better:</p> <p>2015-16: 93 2016-17: 63</p> <p>**In 2016-17, many seniors chose not to take any AP exams. This was the first year of AP biology and not all students enrolled in this class chose to take the AP exam.</p>	<p>2) The percentage of AP exams completed with a score of 3 or better will improve 1% as compared to 2015-16 data.</p>	<p>2) The percentage of AP exams completed with a score of 3 or better will improve 1% as compared to 2016-17 data.</p>	<p>2) The percentage of AP exams completed with a score of 3 or better will improve 1% as compared to 2017-18 data.</p>
<p>3) The number of dual enrollment courses through Mendocino College completed with</p>	<p>3) In 2015-16, 215 dual enrollment courses through Mendocino College were completed</p>	<p>3) The percentage of dual enrollment course through Mendocino College completed with</p>	<p>3) The percentage of dual enrollment course through Mendocino College completed with</p>	<p>3) The percentage of dual enrollment course through Mendocino College completed with</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>a grade of a "C" or better will be compared and analyzed annually.</p>	<p>by students with a "C" grade or better. In 2016-17, 291 dual enrollment courses through Mendocino College were completed by students with a "C" grade or better.</p> <p>Students Enrolled in a Dual Enrollment Course:</p> <p>2014-15: 25.59% (150 Dual enrollment students/507 students enrolled at FBHS)</p> <p>2015-16: 33.90% (160 Dual enrollment students/472 students enrolled at FBHS)</p> <p>2016-17: 41.43% (191 Dual enrollment students/461 students enrolled at FBHS)</p> <p>2017-18: 42.26% (213 Dual enrollment students/504 students enrolled at FBHS)</p>	<p>a "C" grade or better will increase 1% as compared to 2015-16 data.</p>	<p>a "C" grade or better will increase 1% as compared to 2016-17 data.</p>	<p>a "C" grade or better will increase 1% as compared to 2017-18 data.</p>
<p>4) The number of students completing CTE pathway will be compared and analyzed annually including</p>	<p>Number of students completing a CTE Pathway:</p> <p>2015-16: 9</p>	<p>4) The number of Fort Bragg High School students completing a CTE pathway will increase 1% as</p>	<p>4) The number of Fort Bragg High School students completing a CTE pathway will increase 1% as</p>	<p>4) The number of Fort Bragg High School students completing a CTE pathway will increase 1% as</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
unduplicated pupils and those with exceptional needs.	2016-17: 41 2017-18: To be determined (Data will be entered prior to June 14, 2018)	compared to 2015-16 data.	compared to 2016-17 data.	compared to 2017-18 data.
5) The College and Career Readiness indicator as presented through the California School Dashboard for Fort Bragg High School will be used to analyze this goal annually.	5) The College and Career Readiness indicator for 2016-17 will be updated by the California Department of Education in the fall of 2017. The FBUSD Dashboard indicates that the College and Career Indicator (CCI) for the district is 38.1% for the 201617 school year.	5) The College and Career Readiness indicator on the California School Dashboard for FBUSD will increase by 1% as compared to 2015-16 data. % annually.	5) The College and Career Readiness indicator on the California School Dashboard for FBUSD will increase by 1% as compared to 2016-17 data. % annually.	5) The College and Career Readiness indicator on the California School Dashboard for FBUSD will increase by 1% as compared to 2017-18 data. % annually.
6) FBHS Graduation Rate will be analyzed each year for improvement, including for those with exceptional needs.	6) 2015-16 graduation rate for FBHS is 92%. The 2016-17 graduation rate for FBHS is 93.4%.	6) The graduation rate for Fort Bragg High School will increase by 1% or maintain as compared to 2015-16 data.	6) The graduation rate for Fort Bragg High School will increase by 1% or maintain as compared to 2016-17 data.	6) The graduation rate for Fort Bragg High School will increase by 1% or maintain as compared to 2017-18 data.
7) Teachers will be appropriately assigned and fully credentialed; students will have access to standards-aligned materials and school facilities are maintained - FIT.	7) In 2016-17 all teachers were appropriately assigned (permits and waivers included) and students had access to standards aligned curriculum with school facilities appropriately maintained as documented in each school's SARC report.	7) SARCs will reflect appropriate teacher assignments, student access to standards aligned curriculum, and maintenance of facilities.	7) SARCs will reflect appropriate teacher assignments, student access to standards aligned curriculum, and maintenance of facilities.	7) SARCs will reflect appropriate teacher assignments, student access to standards aligned curriculum, and maintenance of facilities.

# 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)

[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))

Schoolwide

**Location(s):**

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

Specific Schools: Fort Bragg High School

## Actions/Services

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

Modified Action

2017-18 Actions/Services

Expand dual enrollment opportunities/articulation agreements through Mendocino College with CTE courses at FBHS.

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

Unchanged Action

2018-19 Actions/Services

Expand dual enrollment opportunities/articulation agreements through Mendocino College with CTE courses at FBHS.

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

Unchanged Action

2019-20 Actions/Services

Expand dual enrollment opportunities/articulation agreements through Mendocino College with CTE courses at FBHS.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	68775	70150	71554
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries and stipends for dual enrollment sections	1000-1999: Certificated Personnel Salaries Salaries and stipends for dual enrollment sections	1000-1999: Certificated Personnel Salaries Salaries and stipends for dual enrollment sections
Amount	22962	27693	29898
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	4249	4225	4225
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures College enrollment & regulatory fees	5000-5999: Services And Other Operating Expenditures College enrollment fees	5000-5999: Services And Other Operating Expenditures College enrollment fees
Amount	0	5000	5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies No texts anticipated this year	4000-4999: Books And Supplies Anticipated materials costs	4000-4999: Books And Supplies Anticipated materials costs

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

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  
 Foster Youth  
 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)

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action  
 Unchanged Action

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

Modified Action

2017-18 Actions/Services

Implement AVID district-wide strategies by providing support through professional development for staff, expand AVID program in the middle grades, provide student planners for all students, and provide opportunities for students to hear from professionals within career fields (guest speakers and career fairs).

2018-19 Actions/Services

Implement AVID strategies by providing continued support through professional development for staff, continue to expand AVID program in the middle grades, provide student planners for all students, and provide opportunities for students to hear from professionals within career fields and/or career programs (guest speakers and college fairs/visits).

2019-20 Actions/Services

Apply for AVID charters for Redwood and Dana Gray, continue to Implement AVID district-wide strategies by providing continued support through professional development for staff, continue to support AVID program in grades 6-12, provide student planners for all students, and provide opportunities for students to hear from professionals within career fields and/or career programs (guest speakers, career fair, and/or college fairs/visits).

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	29978	30518	31067
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Scheduled direct instruction of AVID strategies	1000-1999: Certificated Personnel Salaries Scheduled direct instruction of AVID strategies	Scheduled direct instruction of AVID strategies
Amount	12531	12757	12986
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	19137	20000	30000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development and subscription/licenses required to maintain AVID charter accreditation.	5000-5999: Services And Other Operating Expenditures Professional development and subscription/licenses required to maintain AVID charter accreditation.	Professional development and subscription/licenses required to maintain AVID charter accreditation. Increase is to facilitate inclusion of elementary sites as AVID charters.
Amount	3450	7000	7000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Planners for elementary students to begin implementing AVID strategies.	4000-4999: Books And Supplies Planners for students district-wide	4000-4999: Books And Supplies Planners for students district-wide
Amount	3500	0	0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Middle School and High School planners using site discretionary funds	4000-4999: Books And Supplies Total cost absorbed in supplemental/concentration resource.	4000-4999: Books And Supplies Total cost absorbed in supplemental/concentration resource.

### 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))

Schoolwide

#### Location(s):

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

Specific Schools: Fort Bragg High School  
and Noyo Alt Ed High School  
Specific Grade Spans: 9-12

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

Provide credit recovery opportunities for failing students through Acellus (or other online venues), through Adult School, the Alternative Schools, and Independent Study options.

#### 2018-19 Actions/Services

Provide credit recovery opportunities for failing students through Acellus (or other online venues), through Adult School, the Alternative Schools, and Independent Study options.

#### 2019-20 Actions/Services

Provide credit recovery opportunities for failing students through Acellus (or other online venues), through Adult School, the Alternative Schools, and Independent Study options.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	7500	7500	7500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Acellus on-line learning systems	5000-5999: Services And Other Operating Expenditures Subscription to Acellus on-line learning systems	5000-5999: Services And Other Operating Expenditures Subscription to Acellus on-line learning systems
Amount	32197	32840	33497
Source	General Fund	General Fund	General Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries for independent study options. Other staff supporting this action are included in Goal 2 Action 11	1000-1999: Certificated Personnel Salaries Certificated salaries for independent study options. Other staff supporting this action are included in Goal 2 Action 11	1000-1999: Certificated Personnel Salaries Certificated salaries for independent study options. Other staff supporting this action are included in Goal 2 Action 11
Amount	6084	6206	6330
Source	General Fund	General Fund	General Fund
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

#### 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)

**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 Foster Youth Low Income	Schoolwide	Specific Schools: Fort Bragg High School and Noyo Alt Ed High School Specific Grade Spans: 8-12
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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

New Action	Modified Action	Modified Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Expand the Get Focused Stay Focused modules in grades 10-12.	Expand the Get Focused Stay Focused modules in grades 10-12. Explore the Get Focused Stay Focused curriculum for the middle grades.	Initiate, leading to full implementation of the Get Focused Stay Focused curriculum in grades 8-12.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	58621	59793	60989
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Freshman Seminar/Job Skills instructor	1000-1999: Certificated Personnel Salaries Freshman Seminar/Job Skills instructor	1000-1999: Certificated Personnel Salaries Freshman Seminar/Job Skills instructor
Amount	22152	22595	23047
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	0	5000	5000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Get Focused/Stay Focused curriculum purchased in 16/17 for two years	4000-4999: Books And Supplies Materials for expanded grade levels	4000-4999: Books And Supplies Materials for expanded grade levels

## 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)

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  
Foster Youth  
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)

Specific Grade Spans: Start 3-9 and expand to all  
[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

Articulate a 3-9 technology program. Provide additional support for CAASPP testing, developing 21st century skills, and

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

Modified Action

2018-19 Actions/Services

Expand year 1 articulation to a TK-12 technology program. Embed technology into the middle school science classes.

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

Modified Action

2019-20 Actions/Services

Fully implement a TK-12 technology plan. Expand the FBHS CTE technology class

students who do not have access to technology at home.

Begin a CTE technology class on the FBHS campus.

to include a second level course to work towards completion of the pathway.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	47643	97190	99143
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Tech focused enrichment instructor	1000-1999: Certificated Personnel Salaries Technology instructors	1000-1999: Certificated Personnel Salaries Technology instructors
Amount	20077	40957	41776
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	14373	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Technology instructional support @ HS	2000-2999: Classified Personnel Salaries Replaced with tech teacher	2000-2999: Classified Personnel Salaries Replaced in year 2 with tech teacher
Amount	4490	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	26408	27489	28655
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries expanded district-wide tech support	2000-2999: Classified Personnel Salaries district-wide tech support	2000-2999: Classified Personnel Salaries district-wide tech support

Amount	10474	10903	11365
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### 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)

Specific Schools: Middle School  
[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))

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Middle school  
[Add Location(s) selection here]

### Actions/Services

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

New Action

2017-18 Actions/Services

Expand Spanish 1 and Native Spanish 1 to the 8th grade at FBMS to integrate with and increase accessibility to increased A-G offerings.

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

Unchanged Action

2018-19 Actions/Services

Offer Spanish 1 and Native Spanish 1 in the 8th elective options. Expand the Spanish program into the 7th grade to support a two-year Spanish program that provides greater student success.

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

Unchanged Action

2019-20 Actions/Services

Offer Spanish 1 and Native Spanish 1 in the 8th elective options. Offer Spanish in 7th grade as a two-year Spanish program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45448	46357	47284
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	19663	20056	20457
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	10000	0	0
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Textbooks using Restricted Lottery Rs 6300	4000-4999: Books And Supplies No additional materials anticipated at this time	4000-4999: Books And Supplies No additional materials anticipated at this time

## 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  
[Add Students to be Served selection here]

### Location(s):

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

Specific Schools: Middle School & High School  
[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 Foster Youth Low Income [Add Students to be Served selection here]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Middle and High Schools Specific Grade Spans: 6-12 [Add Location(s) selection here]
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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

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

Articulate CTE courses in grades 6-12 to have beginning pathway courses delivered at Fort Bragg Middle School so that CTE completed pathways are better supported at Fort Bragg High School.

2018-19 Actions/Services

Identify CTE courses in grades 6-8 to be beginning pathway courses at Fort Bragg Middle School so that CTE completed pathways are better supported at Fort Bragg High School.

2019-20 Actions/Services

Identify CTE courses in grades 6-8 to be beginning pathway courses at Fort Bragg Middle School so that CTE completed pathways are better supported at Fort Bragg High School.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	55328	56435	57564
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Middle School culinary arts teacher	1000-1999: Certificated Personnel Salaries Middle School culinary arts teacher	1000-1999: Certificated Personnel Salaries Middle School culinary arts teacher
Amount	21530	21961	22400
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	27269	27814	28371
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries HS culinary arts teacher	1000-1999: Certificated Personnel Salaries HS culinary arts teacher	1000-1999: Certificated Personnel Salaries HS culinary arts teacher
Amount	13487	13757	14032
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5000	3500	3500
Source	Other	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Funded using CTEIG	4000-4999: Books And Supplies	4000-4999: Books And Supplies



# 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

Close the Achievement Gap:

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

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

- 1) FBUSD has been in Title III program improvement.
- 2) Our California School Dashboard for Dana Gray in ELA and Math are in the orange range.
- 3) FBUSD is in Technical Assistance as determined by the CDE as we have one or more subgroups in the red range district-wide.
- 4) Districtwide, our Socio-Economically Disadvantaged students, our English Learners, and our Hispanic students do not perform at the same level as our Caucasian students.
- 5) Our English-Language Arts (ELA) and Math scores on the CAASP (grades 3-8) show room for improvement.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>1) CAASPP scores and progress in the California School Dashboard in ELA will be analyzed annually. Subgroup (SED, EL, Hispanic) scores will be analyzed for growth and progress towards closing the achievement gap.</p>	<p>1) 2015-16 FBUSD district-wide ELA CAASPP scores are listed below:</p> <p>EL (ELA): 60.1 points below level 3</p> <p>SED (ELA): 39.3 points below level 3</p> <p>Hispanic (ELA): 43.1 points below level 3</p> <p>White (ELA): 5.2 points below level 3</p> <p>Students with Disabilities (ELA): 84.1 points below level 3 *subgroup added</p> <p>Homeless (ELA): 50.6 below level 3 *subgroup added</p> <p>All students (ELA): 22.4 points below level 3</p> <p>2016-17 FBUSD district-wide ELA CAASPP scores are listed below:</p> <p>EL (ELA): 58.2 points below level 3</p>	<p>1) FBUSD district-wide ELA CAASPP scores will increase by 5 points as compared to 2016-17 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2016-17 results.</p>	<p>1) FBUSD district-wide ELA CAASPP scores will increase by 5 points as compared to 2017-18 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2017-18 results.</p>	<p>1) FBUSD district-wide ELA CAASPP scores will increase by 5 points as compared to 2018-19 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2018-19 results.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2) CAASPP scores and progress in the	<p>*+1.9 point increase from previous year</p> <p>SED (ELA): 38.0 points below level 3 *+1.3 point increase from previous year</p> <p>Hispanic (ELA): 40.7 points below level 3 *+2.4 point increase from previous year</p> <p>White (ELA): 7.7 points below level 3 *-2.5 point decline from previous year</p> <p>Students with Disabilities (ELA): 82.8 points below level 3 *+1.3 point increase from previous year</p> <p>Homeless: 57.4 points below level 3 *-6.8 point decline from previous year</p> <p>All students (ELA): 22.9 points below level 3 *-0.5 point decline from previous year</p>	2) FBUSD district-wide Math CAASPP scores	2) FBUSD district-wide Math CAASPP scores	2) FBUSD district-wide Math CAASPP scores

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>California School Dashboard in math will be analyzed annually. Subgroup (SED, EL, Hispanic) scores will be analyzed for growth and progress towards closing the achievement gap.</p>	<p>CAASPP scores are listed below:</p> <p>EL (Math): 81.7 points below level 3</p> <p>SED (Math): 64.6 points below level 3</p> <p>Hispanic (Math): 70.4 points below level 3</p> <p>White (Math): 34.4 points below level 3</p> <p>Students with Disabilities (Math): 106.3 points below level 3 *subgroup added</p> <p>Homeless (Math): 61.0 points below level 3 *subgroup added</p> <p>All students (Math): 51.4 points below level 3</p> <p>2016-17 FBUSD district-wide Math CAASPP scores are listed below:</p> <p>EL (Math): 85.7 points below level 3 *3.9 point decline from previous year</p>	<p>will increase by 5 points as compared to 2016-17 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2016-17 results.</p>	<p>will increase by 5 points as compared to 2017-18 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2017-18 results.</p>	<p>will increase by 5 points as compared to 2018-19 results. EL, SED, and Hispanic ELA CAASPP scores will increase by 10 points as compared to 2018-19 results.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>SED (Math): 68.1 points below level 3 *-3.5 point decline from previous year</p> <p>Hispanic (Math): 72.6 points below level 3 *-2.2 point decline from previous year</p> <p>White (Math): 44.4 points below level 3 *-10.0 point decline from previous year</p> <p>Students with Disabilities (Math): 112.4 points below level 3 *-6.1 point decline from previous year</p> <p>Homeless (Math): 81.5 points below level 3 *-20.5 point decline from previous year</p> <p>All students (Math): 57.1 points below level 3 *-5.7 point decline from previous year</p>			
<p>3) District approved benchmarks in ELA and Math for grades TK-12 will be analyzed three</p>	<p>3) FBUSD has established district-wide benchmark windows for all ELA and Math</p>	<p>3) Local Benchmark data will be reported at the regular school board</p>	<p>3) Local Benchmark data will be reported at the regular school board</p>	<p>3) Local Benchmark data will be reported at the regular school board</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>times a year and these scores will be reported to the school board after each testing date.</p>	<p>benchmarks to be administered three times during the academic year. Once administered and data analyzed, these results will be reported to the school board. These benchmark administration/board report times are as follows:</p> <p>1st benchmark: October/November</p> <p>2nd benchmark: December/January</p> <p>3rd benchmark: March/April</p>	<p>meetings in November, February, and April.</p>	<p>meetings in November, February, and April.</p>	<p>meetings in November, February, and April.</p>
<p>4) ELPAC scores and the ELPI on the California School Dashboard will be analyzed annually to determine implementation of ELD standards.</p>	<p>4) 2016-17 was a field test year for the ELPAC. FBUSD EL students took the ELPAC in the spring of 2018.</p> <p>**ELPAC was administered to all EL students in FBUSD. Results will be available in the 2018-19 school year.</p>	<p>4) The number of students improving by one or more levels on the ELPAC will increase 5% as compared to the previous year's data.</p>	<p>4) The number of students improving by one or more levels on the ELPAC will increase 5% as compared to the previous year's data.</p>	<p>4) The number of students improving by one or more levels on the ELPAC will increase 5% as compared to the previous year's data.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>5) EL reclassification will be analyzed annually.</p>	<p>5) In 2015-16 FBUSD reclassified 41 students which was 11.1% of all EL students.</p> <p>In 2016-17 FBUSD reclassified 51 students which was 14.6% of all EL students.</p> <p>In 2017-18 FBUSD reclassified 48 students which was 13.1% of all EL students.</p>	<p>5) The number of reclassified students will increase by 1% as compared to the previous year's data.</p>	<p>5) The number of reclassified students will increase by 1% as compared to the previous year's data.</p>	<p>5) The number of reclassified students will increase by 1% as compared to the previous year's data.</p>
<p>6) A parent survey will be administered annually to monitor academic support from school to home including those parents of students with exceptional needs.</p>	<p>6) A parent survey was administered at registration in August 2017 with 58.7% of the 115 parent surveys collected answering that they "Agree" and "Strongly Agree" that their students are provided the academic supports to be successful in school.</p> <p>*Parent surveys will be administered at registration in August of every year.</p>	<p>6) The number of parents who "Agree" and "Strongly Agree" that their students are provided the academic supports to be successful in school will increase by 1% as compared to the previous year's data.</p>	<p>6) The number of parents who "Agree" and "Strongly Agree" that their students are provided the academic supports to be successful in school will increase by 1% as compared to the previous year's data.</p>	<p>6) The number of parents who "Agree" and "Strongly Agree" that their students are provided the academic supports to be successful in school will increase by 1% as compared to the previous year's data.</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)

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

**Scope of Services:**

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

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Continuing coordination/integration of EL learning with CCSS standards. These services and costs have been absorbed into Action 3 and this action will be removed as a separate action in the future.

### 2018-19 Actions/Services

Continuing coordination/integration of EL learning with CCSS standards. These services and costs have been absorbed into Action 3 and this action will be removed as a separate action in the future.

### 2019-20 Actions/Services

Continuing coordination/integration of EL learning with CCSS standards. These services and costs have been absorbed into Action 3 and this action will be removed as a separate action in the future.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

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

Modified Action

2017-18 Actions/Services

Provide translation, ELAC, DELAC, STELLAR, Bilingual Aides, and Instructional Aides for more inclusive support.

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

Unchanged Action

2018-19 Actions/Services

Provide translation, ELAC, DELAC, STELLAR, Bilingual Aides, and Instructional Aides for more inclusive support.

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

Unchanged Action

2019-20 Actions/Services

Provide translation, ELAC, DELAC, STELLAR, Bilingual Aides, and Instructional Aides for more inclusive support.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	79369	81750	84203
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual instructional assistants	2000-2999: Classified Personnel Salaries Bilingual instructional assistants	2000-2999: Classified Personnel Salaries Bilingual instructional assistants
Amount	62029	63890	65807
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	19883	20479	21094
Source	Title III	Title III	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aide	2000-2999: Classified Personnel Salaries Bilingual Aide	2000-2999: Classified Personnel Salaries Bilingual Aide
Amount	10048	10349	10660
Source	Title III	Title III	Title III
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	2250	2250	2250
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Stipends for translation services at each site	2000-2999: Classified Personnel Salaries Stipends for translation services at each site	2000-2999: Classified Personnel Salaries Stipends for translation services at each site

Amount	790	790	790
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	7662	7700	7700
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference & travel costs for professional development & collaboration	5000-5999: Services And Other Operating Expenditures Conference & travel costs for professional development & collaboration	5000-5999: Services And Other Operating Expenditures Conference & travel costs for professional development & collaboration
Amount	2100	2100	2100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies supplies for meetings & CELDT support	4000-4999: Books And Supplies supplies for meetings & CELDT support	4000-4999: Books And Supplies supplies for meetings & CELDT support

### 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)

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)

**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  
 Foster Youth  
 Low Income  
 [Add Students to be Served selection here]

LEA-wide  
 [Add Scope of Services selection here]

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

Provide district-wide EL & Curriculum Coordinator to support TK-12 EL goals, ELA/Math common core professional development, and curriculum support to NGSS and the History-Social Science Framework.

2018-19 Actions/Services

Provide district-wide EL & Curriculum Coordinator to support TK-12 EL goals, ELA/Math common core professional development, and curriculum support to NGSS and the History-Social Science Framework.

2019-20 Actions/Services

Provide district-wide EL & Curriculum Coordinator to support TK-12 EL goals, ELA/Math common core professional development, and curriculum support to NGSS and the History-Social Science Framework.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	45563	46474	47404
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries EL & Curriculum Coordinator	1000-1999: Certificated Personnel Salaries EL & Curriculum Coordinator	1000-1999: Certificated Personnel Salaries EL & Curriculum Coordinator
Amount	13517	13787	14063
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	45563	46474	47404
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries EL & Curriculum Coordinator	1000-1999: Certificated Personnel Salaries EL & Curriculum Coordinator	1000-1999: Certificated Personnel Salaries EL & Curriculum Coordinator
Amount	13517	13787	14063
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	27760	27760	27760
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Subs & extra hire for professional development	1000-1999: Certificated Personnel Salaries Subs for professional development	1000-1999: Certificated Personnel Salaries Subs for professional development
Amount	2960	2960	2960
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	42350	0	0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Prof dev for Becnhmark, GoMath & Study Sync using Educator Effectiveness Grant	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant finished in 17/18	5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant finished in 17/18

Amount	10400	10400	10400
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Continued prof dev	5000-5999: Services And Other Operating Expenditures Continued prof dev	5000-5999: Services And Other Operating Expenditures Continued prof dev
Amount	200	200	200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Materials for in-house training	4000-4999: Books And Supplies Materials for in-house training	4000-4999: Books And Supplies Materials for in-house training

#### 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)

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  
Foster Youth  
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

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

Provide ELD classes, foundation classes, essential classes and support classes. Purchase chromebooks for ELD small group instruction.

2018-19 Actions/Services

Provide ELD classes, foundation classes, essential classes and support classes.

2019-20 Actions/Services

Provide ELD classes, foundation classes, essential classes and support classes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	190296	194102	197984
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Portions of certificated staff teaching the above referenced essentials and intervention classes	1000-1999: Certificated Personnel Salaries Portions of certificated staff teaching the above referenced support and intervention classes	1000-1999: Certificated Personnel Salaries Portions of certificated staff teaching the above referenced support and intervention classes
Amount	79841	81438	83067
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	59296	60482	61692
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated staff teaching Anchor Academy support classes	1000-1999: Certificated Personnel Salaries Certificated staff teaching Anchor Academy support classes	1000-1999: Certificated Personnel Salaries Certificated staff teaching Anchor Academy support classes
Amount	31422	32050	32691
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	84000	250000	25000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Chromebooks for small group ELD	4000-4999: Books And Supplies Sufficient chromebooks and projectors to be at 1 to 1	4000-4999: Books And Supplies anticipated replacements

### Action 5

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners

**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

2017-18 Actions/Services

Direct program materials - This item absorbed into other actions and will be removed in the future.

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

Unchanged Action

2018-19 Actions/Services

Direct program materials - This item absorbed into other actions and will be removed in the future.

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

Unchanged Action

2019-20 Actions/Services

Direct program materials - This item absorbed into other actions and will be removed in the future.

### Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	0	0	0
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

### 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)

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  
Foster Youth  
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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide targeted staff development in AVID strategies, online and technology resources, and ELA and Math implementation. - This action duplicates the actions and services found in Goal 1 and will be eliminated.

2018-19 Actions/Services

To be absorbed in to Goal 1 and eliminated as a separate item in the future.

2019-20 Actions/Services

To be absorbed in to Goal 1 and eliminated as a separate item in the future.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	1300	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries and sub costs.	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	5180	0	
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**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)

[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

Schoolwide

Specific Schools: Redwood and Dana Gray Elementary Schools  
Specific Grade Spans: TK - 5

**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

Provide ELD Support Facilitator for grades TK-12 to monitor EL students for reclassification and progress as measured by the ELPAC.

2018-19 Actions/Services

Provide ELD Support Facilitator for grades TK-12 to monitor EL students for reclassification and progress as measured by the ELPAC.

2019-20 Actions/Services

Provide ELD Support Facilitator for grades TK-12 to monitor EL students for reclassification and progress as measured by the ELPAC.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	93109	94505	95905
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**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)

**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	Limited to Unduplicated Student Group(s)	Specific Schools: Redwood and Dana Gray Specific Grade Spans: TK-5
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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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Work in partnership with Safe Passage to provide liaison activities with EL parents especially at Redwood and Dana Gray.	Work in partnership with Safe Passage to provide liaison activities with EL parents especially at Redwood and Dana Gray.	Work in partnership with Safe Passage to provide liaison activities with EL parents especially at Redwood and Dana Gray.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	12000	12000	12000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Contract with Safe Passage	5000-5999: Services And Other Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Contract with Safe Passage	5000-5999: Services And Other Operating Expenditures 5800: Professional/Consulting Services And Operating Expenditures Contract with Safe Passage

**Action 9**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Rdwood, Dana Gray and Middle School  
 Specific Grade Spans: TK-8  
 [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

Coordinate after school programs in K-8 to target intervention support in ELA and Math

## 2018-19 Actions/Services

Coordinate after school programs in K-8 to target intervention support in ELA and Math

## 2019-20 Actions/Services

Coordinate after school programs in K-8 to target intervention support in ELA and Math

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	44690	44690	44690
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Academic support hour from ASES grant Rs 6012	1000-1999: Certificated Personnel Salaries Academic support hour from ASES grant Rs 6012	1000-1999: Certificated Personnel Salaries Academic support hour from ASES grant Rs 6012
Amount	8444	8444	8444
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	23373	18000	18000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Director Special programs allocation to after school intervention program.	1000-1999: Certificated Personnel Salaries Director Special programs allocation to after school intervention program. Expect reduced involvement as program is solidified.	1000-1999: Certificated Personnel Salaries Director Special programs allocation to after school intervention program.
Amount	7201	5546	5546
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	28845	26741	26741
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 10% Admin fee to MCOE from ASES grant	5000-5999: Services And Other Operating Expenditures 10% Admin fee to MCOE from ASES grant	5000-5999: Services And Other Operating Expenditures 10% Admin fee to MCOE from ASES grant
Amount	206470	206470	206470
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Other Operating Expenditures Portion of MCRPD enrichment contract paid from ASES grant funds	5000-5999: Services And Other Operating Expenditures Other Operating Expenditures Portion of MCRPD enrichment contract paid from ASES grant funds	5000-5999: Services And Other Operating Expenditures Other Operating Expenditures Portion of MCRPD enrichment contract paid from ASES grant funds

Amount	121624	121624	121624
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Other Operating Expenditures Portion of MCRPD enrichment contract covered via contribution to ASES & ASSETs resources from Supplemental/Concentration	5000-5999: Services And Other Operating Expenditures Other Operating Expenditures Portion of MCRPD enrichment contract covered via contribution to ASES & ASSETs resources from Supplemental/Concentration	5000-5999: Services And Other Operating Expenditures Other Operating Expenditures Portion of MCRPD enrichment contract covered via contribution to ASES & ASSETs resources from Supplemental/Concentration

### Action 10

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

### Actions/Services

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

New Action

2017-18 Actions/Services

Provide targeted alternative education programs (school-within-a-school at the middle school and high school, and

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

Modified Action

2018-19 Actions/Services

Provide targeted alternative education programs (school-within-a-school at the high school, combined support classes at

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

Modified Action

2019-20 Actions/Services

Provide targeted alternative education programs (school-within-a-school at the high school, combined support classes at

behavior supports and alternative classrooms at TK-5) and continued targeted intervention TK-12.

the middle school, school-wide targeted intervention in literacy and math at the grade level times for Redwood and Dana Gray) and continued targeted intervention TK-12. Support Alternative Education options at Noyo Continuation School, and Community Day Schools.

the middle school, school-wide targeted intervention in literacy and math at the grade level times for Redwood and Dana Gray) and continued targeted intervention TK-12.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	467655	477008	486548
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated admin & staff teaching alternative programs	1000-1999: Certificated Personnel Salaries Certificated admin & staff teaching alternative programs	1000-1999: Certificated Personnel Salaries Certificated admin & staff teaching alternative programs
Amount	164814	168110	171472
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	65360	66667	68001
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	23425	23894	24672
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits



Amount	248065	258895	266661
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Instructional assistants for alternative and intervention support	2000-2999: Classified Personnel Salaries Instructional assistants for alternative and intervention support	2000-2999: Classified Personnel Salaries Instructional assistants for alternative and intervention support
Amount	175244	180501	185916
Source	Supplemental	Concentration	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	5000	2500	2500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Targeted materials for new programs.	4000-4999: Books And Supplies Targeted materials for new programs.	4000-4999: Books And Supplies Targeted materials for new programs.

**Action 11**

[Add Students to be Served selection here]	[Add Location(s) selection here]
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**OR**

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Redwood Elementary
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**Actions/Services**

	New Action	
	Provide a Teacher On Special Assignment (TOSA) at Redwood Elementary to provide literacy support in the areas of	Not to be continued

small group instruction, guided reading, and data collection/analysis to provide stronger Tier 1 core instruction. This is planned to be a one-year program.

**Budgeted Expenditures**

Amount	N/A	67556	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries Cost of certificated staff person - one year program	
Amount		27557	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Improve school culture

### 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)

Local Priorities:

### Identified Need:

- 1) The suspension rate at all school sites requires attention.
- 2) The Chronic Absenteeism rate at all school sites requires attention.
- 3) Parent involvement at all school sites can be improved.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1) The suspension rate districtwide and at all school sites will be monitored and analyzed annually.	1) The 2015-16 California Dashboard data for the FBUSD suspension rate was orange or red for every	1) In 2017-18 FBUSD will see a 1% improvement in the district suspension rate	1) In 2018-19 FBUSD will see a 1% improvement in the district suspension rate	1) In 2019-20 FBUSD will see a 1% improvement in the district suspension rate

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>FBUSD school. FBUSD's suspension rate was reported by our California School Dashboard was 7.7%.</p> <p>For 2016-17, (reported in the fall of the 2017-18 school year) FBUSD's California School Dashboard for suspension rate is 6.1%</p>	as compared to the previous year.	as compared to the previous year.	as compared to the previous year.
<p>2) The attendance rates and truancy rates (chronic absenteeism) districtwide and at all school sites will be monitored and analyzed annually.</p>	<p>2) For 2016-17, an estimated 1780 students were enrolled in FBUSD. ADA on this enrollment is estimated at 1706. This is a 4.16% difference in actual enrollment data.</p> <p>Truancy Rates as reported by CalPads: *These are the percent of students who were absent from school for 10% or more of the school year (18 or more days).</p> <p>2014-15: 38.30% 2015-16: 13.80% 2016-17: 14.47%</p> <p>**According to the Chronic Absenteeism</p>	2) In 2017-18 FBUSD will see a decrease in the truancy rate by at least 1% as compared to the previous year's data.	2) In 2018-19 FBUSD will see decrease in the truancy rate by at least 1% as compared to the previous year's data.	2) In 2019-20 FBUSD will see decrease in the truancy rate by at least 1% as compared to the previous year's data.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>report, FBUSD's Chronic Absenteeism Rate is 19.9% for the 2016-17 school year.</p>			
<p>3) Parent participation at parent conferences and parent information nights will be monitored for parent participation, input regarding school connectedness, and attendance.</p>	<p>3) Currently, our schools experience a decline in parent participation and input at school events as students get older. Parent information nights are not as widely attended as Open House and Back-To-School Nights. Parent sign-in sheets/attendance sheets will be maintained at all parent information nights.</p> <p>FBUSD parent involvement has increased overall in 2017-18 as compared to 2016-17 as more information nights have been added to the master calendar. This includes Family Coding Night at Dana Gray and EL speech strategies at Redwood.</p>	<p>3) In 2017-18 FBUSD schools will show a 1% increase in parent participation at parent information nights as compared to previous years.</p>	<p>3) In 2018-19 FBUSD schools will show a 1% increase in parent participation at parent information nights as compared to previous years.</p> <p>In 2018-19 parent logins for AERIES and the district website visits will be collected for future analysis.</p>	<p>3) In 2019-20 FBUSD schools will show a 1% increase in parent participation at parent information nights as compared to previous years.</p> <p>In 2019-20 the number of parents logging into AERIES and the number of district website visits will increase by 1% as compared to the 2018-19 data.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>*Parent logins for AERIES and the district website visits will also be analyzed annually to monitor parent involvement. (Added in June 2018)</p>			
<p>4) The district expulsion rate will be monitored and analyzed annually.</p>	<p>4) FBUSD has been fortunate to have few expulsions in the last several years. According to Data Quest, our latest expulsion rate that was recorded in 2014-15 is 0.0%.</p> <p>According to Data Quest, our expulsion rate for 2015-16 is 0.0% and our expulsion rate for 2016-17 is 0.0%.</p>	<p>4) The expulsion rate will be maintained as reported in 2014-15.</p>	<p>4) The expulsion rate will be maintained as reported in 2014-15.</p>	<p>4) The expulsion rate will be maintained as reported in 2014-15.</p>
<p>5) The district wide high school graduation rate and dropout rate will be monitored and analyzed annually.</p>	<p>5) Graduation and dropout rates as reported by the California Department of Education Data Reporting Office:</p> <p>FBUSD Graduation Rate &amp; Dropout rate: **These rates were updated through Data Quest.</p>	<p>5) In 2017-18, the graduation rate will increase by 0.5% each year and the dropout rate will decrease by 0.5% as compared to the previous year's data.</p>	<p>5) In 2018-19, the graduation rate will increase by 0.5% each year and the dropout rate will decrease by 0.5% as compared to the previous year's data.</p>	<p>5) In 2019-20, the graduation rate will increase by 0.5% each year and the dropout rate will decrease by 0.5% as compared to the previous year's data.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	2013-14: 91.3% (grad) 1.4% (dropout)			
	2014-15: 87.3% (grad) 1.9% (dropout)			
	2015-16: 92.0% (grad) 2.7% (dropout)			
	2016-17: 93.4% (grad) 2.1% (dropout)			

## 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)

[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  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Redwood and Dana Gray  
Elementary Schools  
Specific Grade Spans: TK-5

**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

Support and encourage full implementation of PBIS, with fidelity for grades TK-5. Expand and develop behavior intervention and support models to decrease suspension rates. Provide training and support in Adverse Childhood Experiences (ACEs) and social-emotional training (mindfulness) for staff and begin integrating social-emotional learning in the TK-5 classrooms.

2018-19 Actions/Services

Support and encourage full implementation of PBIS, with fidelity for grades TK-5. Expand and develop behavior intervention and support models to decrease suspension rates. Provide training and support in Adverse Childhood Experiences (ACEs) and social-emotional training (mindfulness) for staff and begin integrating social-emotional learning in the TK-5 classrooms.

2019-20 Actions/Services

Support and encourage full implementation of PBIS, with fidelity for grades TK-5. Expand and develop behavior intervention and support models to decrease suspension rates. Provide training and support in Adverse Childhood Experiences (ACEs) and social-emotional training (mindfulness) for staff and begin integrating social-emotional learning in the TK-5 classrooms.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	62302	63548	64849
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries New elementary counselor position added to model and support student behavior best practices.	1000-1999: Certificated Personnel Salaries Elementary counselor position continued modeling and support.	1000-1999: Certificated Personnel Salaries Elementary counselor position continued modeling and support.



Amount	22847	23304	23770
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	2500	2500	2500
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development & training	5000-5999: Services And Other Operating Expenditures Professional development & training	5000-5999: Services And Other Operating Expenditures Professional development & training
Amount	1000	1000	1000
Source	General Fund	General Fund	General Fund
Budget Reference	4000-4999: Books And Supplies Materials and supplies from site discretionary	4000-4999: Books And Supplies Materials and supplies from site discretionary	4000-4999: Books And Supplies Materials and supplies from site discretionary

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

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  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

### Scope of Services:

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

Schoolwide  
[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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

Expand Link Crew to grades 3-8 with training and staff development. Expand student support groups and student activities on campus to improve school culture. Continue relationship with Mendocino County Youth Project for anti-gang programs and student support outside of school.

2018-19 Actions/Services

Fully implement Link Crew, WEB, and POD Squad groups at each school site. Continue relationship with Mendocino County Youth Project for anti-gang & anti-bullying programs and student support outside of school.

2019-20 Actions/Services

Fully implement Link Crew, WEB, and POD Squad groups at each school site. Continue relationship with Mendocino County Youth Project for anti-gang programs & anti-bullying and student support outside of school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	31776	32412	33060
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Middle school counselor to support and facilitate student support groups and programs	1000-1999: Certificated Personnel Salaries Middle school counselor to support and facilitate student support groups and programs	1000-1999: Certificated Personnel Salaries Middle school counselor to support and facilitate student support groups and programs
Amount	11542	11773	12008
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	5400	5400	5400
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Speakers and trainings	5000-5999: Services And Other Operating Expenditures Speakers and trainings	5000-5999: Services And Other Operating Expenditures Speakers and trainings
Amount	29822	30000	30000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Contract with MCYP	5000-5999: Services And Other Operating Expenditures Contract with MCYP	5000-5999: Services And Other Operating Expenditures Contract with MCYP

### 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))

Schoolwide

**Location(s):**

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

Specific Schools: Noyo. Lighthouse, Shelter Cove

### Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Expand and develop restorative practices at Alternative Education site.	Further implement restorative practices at the Alternative Education site.	Fully implement restorative practices at the Alternative Education site.
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	0	7500	7500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Unknown at this point - likely to involve training	5000-5999: Services And Other Operating Expenditures Restorative Practices coach to work with students and faculty to develop program	5000-5999: Services And Other Operating Expenditures Restorative Practices coach to work with students and faculty to continue development and full implementation.

**Action 4**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools [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><b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)</p> <p>English Learners Foster Youth Low Income [Add Students to be Served selection here]</p>	<p><b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</p> <p>LEA-wide [Add Scope of Services selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>All Schools [Add Location(s) selection here]</p>
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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
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New Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement and provide staff with training and professional development in AERIES Loop and Google sites to improve parent/teacher/school communication.	Provide staff with professional development in AERIES Communication (formerly called Loop) and Google sites to improve parent/teacher/school communication.	Provide staff with professional development in AERIES Loop and Google sites to improve parent/teacher/school communication.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	7500	6321	7500
Source	General Fund	General Fund	General Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to Aeries Loop and anticipated training costs	5000-5999: Services And Other Operating Expenditures Subscription to Aeries Loop and anticipated training costs	5000-5999: Services And Other Operating Expenditures Subscription to Aeries Loop and anticipated training costs

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Redwood and Dana Gray  
Specific Grade Spans: TK - 5

**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

Modified Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide co-curricular options that integrate with and expand in core learning.

Provide co-curricular options that integrate with and expand core learning.

Provide co-curricular options that integrate with and expand core learning.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	124927	58622	58622
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Garden and Music & Art teachers	1000-1999: Certificated Personnel Salaries Art & music programs moved into core classrooms	1000-1999: Certificated Personnel Salaries
Amount	45756	25676	26800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	13578	13985	14405
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support	2000-2999: Classified Personnel Salaries Classified support
Amount	1448	1491	1536
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

**Action 6**

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

Specific Schools: Redwood and Dana Gray Elementary

**Actions/Services**

New Action

Unchanged Action

Provide Breakfast in the Classroom program to grades TK-5 to improve Chronic Absenteeism rates and decrease excessive tardies.

Provide Breakfast in the Classroom program to grades TK-5 to improve Chronic Absenteeism rates and decrease excessive tardies.

**Budgeted Expenditures**

Amount

-0-

-0-

Source

General Fund

General Fund

Budget Reference

Not Applicable  
It is hoped that this will result in reimbursement from the State that will help offset some of our General Fund contribution

Not Applicable  
It is hoped that this will result in reimbursement from the State that will help offset some of our General Fund contribution

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$3,039,427

Percentage to Increase or Improve Services

21.77%

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

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

Over 70% of the students in the Fort Bragg Unified School District are within the unduplicated count for the District. It would be impractical to not do things district-wide when so many of the students need the additional services. Changes made for 2018-19 will focus on increased professional development to be sure that our teachers have the skills they need for effective delivery of curriculum.

Approximately 18% of our LCFF funding is considered to be generated by our unduplicated target groups and have been allocated and principally directed toward complementary services for English Learners, Low income students and Foster Youth. The services provided include additional tutoring, coordination of English Learner services, enriched after school programs, increased participation in AVID, intervention programs in Mathematics and ELA, and computer literacy for students with no access to technology. This plan includes the implementation of additional alternative education options K-8 as well as the addition of an elementary counselor to support our most vulnerable students. A Teacher on Special Assignment has been added for this year to provide coaching and mentoring for grades TK-2, with the hope that more effective strategies will give our youngest students a more solid educational base.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services



\$2,515,721

19.29%

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

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

Approximately 68% of the students in the Fort Bragg Unified School District are within the unduplicated count for the District. It would be impractical to not do things district-wide when so many of the students need the additional services. When looking at the expenditure summary, the amount spent using supplemental/concentration funds exceeds the estimated revenue shown here. This is due to the availability of some carryover of unspent funds from prior years. This plan also includes a position that was added to Goal 1 but is not currently reflected in the budget. The decision to add this position, or not, changed several times and the final decision was made after the budget was produced, but we felt it was important to include in this plan. This will be reconciled once the budget has been approved and rolled.

Approximately 16% of our LCFF funding is considered to be generated by our unduplicated target groups and have been allocated for complementary services for English Learners, Low income students and Foster Youth. The services provided include additional tutoring, coordination of English Learner services, enriched after school programs, increased participation in AVID, intervention programs in Mathematics and ELA, and computer literacy for students with no access to technology. This plan includes the implementation of additional alternative education options K-8 as well as the addition of an elementary counselor to support our most vulnerable students.

# Addendum

*The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.*

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

*If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.*

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

*For questions related to specific sections of the template, please see instructions below:*

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.



# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,499,150.00	3,631,394.00	3,505,339.00	3,741,158.00	3,496,072.00	10,742,569.00
	0.00	39.00	0.00	0.00	0.00	0.00
Base	202,525.00	36,890.00	202,525.00	207,349.00	212,657.00	622,531.00
Concentration	0.00	0.00	0.00	180,501.00	0.00	180,501.00
General Fund	46,781.00	191,040.00	46,781.00	46,367.00	48,327.00	141,475.00
Other	349,299.00	379,807.00	349,299.00	286,345.00	286,345.00	921,989.00
Supplemental	2,707,916.00	2,825,397.00	2,714,105.00	2,824,075.00	2,748,239.00	8,286,419.00
Title I	162,698.00	164,702.00	162,698.00	165,693.00	168,750.00	497,141.00
Title III	29,931.00	33,519.00	29,931.00	30,828.00	31,754.00	92,513.00

\* Totals based on expenditure amounts in goal and annual update sections.



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	3,499,150.00	3,631,394.00	3,505,339.00	3,741,158.00	3,496,072.00	10,742,569.00
	0.00	0.00	0.00	0.00	61,067.00	61,067.00
1000-1999: Certificated Personnel Salaries	1,622,473.00	1,796,673.00	1,648,229.00	1,719,397.00	1,650,321.00	5,017,947.00
2000-2999: Classified Personnel Salaries	403,926.00	406,132.00	403,926.00	404,848.00	417,268.00	1,226,042.00
3000-3999: Employee Benefits	852,342.00	809,778.00	828,295.00	872,232.00	866,556.00	2,567,083.00
4000-4999: Books And Supplies	114,250.00	156,460.00	114,250.00	276,300.00	51,300.00	441,850.00
5000-5999: Services And Other Operating Expenditures	494,159.00	462,351.00	510,639.00	468,381.00	449,560.00	1,428,580.00
	12,000.00					

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,499,150.00	3,631,394.00	3,505,339.00	3,741,158.00	3,496,072.00	10,742,569.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	61,067.00	61,067.00
1000-1999: Certificated Personnel Salaries	Base	120,688.00	0.00	120,688.00	123,102.00	125,565.00	369,355.00
1000-1999: Certificated Personnel Salaries	General Fund	32,197.00	125,833.00	32,197.00	32,840.00	33,497.00	98,534.00
1000-1999: Certificated Personnel Salaries	Other	44,690.00	39,583.00	44,690.00	44,690.00	44,690.00	134,070.00
1000-1999: Certificated Personnel Salaries	Supplemental	1,320,039.00	1,526,881.00	1,345,795.00	1,411,809.00	1,337,473.00	4,095,077.00
1000-1999: Certificated Personnel Salaries	Title I	104,859.00	104,376.00	104,859.00	106,956.00	109,096.00	320,911.00
2000-2999: Classified Personnel Salaries	Base	26,408.00	26,408.00	26,408.00	27,489.00	28,655.00	82,552.00
2000-2999: Classified Personnel Salaries	General Fund	0.00	14,263.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	357,635.00	347,198.00	357,635.00	356,880.00	367,519.00	1,082,034.00
2000-2999: Classified Personnel Salaries	Title III	19,883.00	18,263.00	19,883.00	20,479.00	21,094.00	61,456.00
3000-3999: Employee Benefits		0.00	39.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	55,429.00	10,482.00	55,429.00	56,758.00	58,437.00	170,624.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	0.00	180,501.00	0.00	180,501.00
3000-3999: Employee Benefits	General Fund	6,084.00	50,944.00	6,084.00	6,206.00	6,330.00	18,620.00
3000-3999: Employee Benefits	Other	8,444.00	6,510.00	8,444.00	8,444.00	8,444.00	25,332.00
3000-3999: Employee Benefits	Supplemental	727,398.00	682,196.00	703,351.00	564,137.00	735,931.00	2,003,419.00
3000-3999: Employee Benefits	Title I	44,939.00	44,351.00	44,939.00	45,837.00	46,754.00	137,530.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Title III	10,048.00	15,256.00	10,048.00	10,349.00	10,660.00	31,057.00
4000-4999: Books And Supplies	General Fund	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
4000-4999: Books And Supplies	Other	18,500.00	19,758.00	18,500.00	0.00	0.00	18,500.00
4000-4999: Books And Supplies	Supplemental	94,750.00	136,702.00	94,750.00	275,300.00	50,300.00	420,350.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	General Fund	7,500.00	0.00	7,500.00	6,321.00	7,500.00	21,321.00
5000-5999: Services And Other Operating Expenditures	Other	277,665.00	313,956.00	277,665.00	233,211.00	233,211.00	744,087.00
5000-5999: Services And Other Operating Expenditures	Supplemental	196,094.00	132,420.00	212,574.00	215,949.00	195,949.00	624,472.00
5000-5999: Services And Other Operating Expenditures	Title I	12,900.00	15,975.00	12,900.00	12,900.00	12,900.00	38,700.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	0.00	0.00	0.00
		12,000.00					

\* Totals based on expenditure amounts in goal and annual update sections.

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	612,326.00	650,181.00	612,326.00	677,696.00	702,640.00	1,992,662.00
<b>Goal 2</b>	2,526,426.00	2,574,085.00	2,532,615.00	2,779,930.00	2,504,482.00	7,817,027.00
<b>Goal 3</b>	360,398.00	407,128.00	360,398.00	283,532.00	288,950.00	932,880.00
<b>Goal 4</b>			0.00	0.00	0.00	0.00
<b>Goal 5</b>			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.